

1st QUARTER PERFORMANCE REPORTS

FY 2014

STATE AND NON-STATE AGENCIES

**Department of Finance
Executive Budget Office**

Fiscal Year 2014 Quarterly Performance Report

Agency:	001 AGRICULTURE & INDUSTRIES
Mission:	The goal of the Department of Agriculture and Industries is to serve the farmers and consumers of this state to the best of our ability. Farmers work hard every day to provide our nation with the safest, most abundant and affordable food supply in the world.
Vision:	To provide timely, fair and expert regulatory control over product, business entities, movement, and application of goods and services for which applicable state and federal law exists and strive to protect and provide service to Alabama consumers. Department personnel will actively work to initiate and support economic development activities and promote domestic and international consumption of Alabama products. It is the Department's goal to be recognized for its employee's integrity and professional performance.
Annual Goals	
1	Shipping Point-Peanuts, fruits, vegetables & tree nut inspections
2	Shipping Point-Grain Inspection
3	Shipping Point-Aflatoxin analyses
4	Shipping Point- DPSC receiving market inspections
5	Shipping Point Commercial Market Inspections
6	Weights & Measures- Weights & test measures calibrated
7	Weights & Measures- Scales & Measuring devices inspected
8	Weights & Measures- Packages Inspected
9	Weights & Measures- Pumps and Meters Inspected
10	Weights & Measures- Petroleum Products Tested
11	Weights & Measures- Device registrations issued
12	Weights & Measures- Serviceman registrations issued
13	Weights & Measures- Brand Registrations Issued
14	Weights & Measures-Weighmasters certificates issued

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15	Food Safety Inspections
16	Food Safety Samples
17	Food Safety Permits
18	Food and Drug Lab analysis
19	Food and Drug Lab Meat Inspection
20	Food and Drug Lab AI Seafood Testing
21	Livestock Market News Visually graded and recorded by weight and grade of slaughter and feeder cattle as animals are sold through auctions
22	Livestock Market News Recorded Prices by grade and volume of hay sold by producers
23	Livestock Market News Visually graded and recorded by weight and grade of slaughter and feeder goats as animals are sold through auctions
24	Pesticide Residue Lab Food Safety-Meat, Milk & Fish
25	Pesticide Residue Lab Other
26	Pesticide Residue Lab Environmental/miscellaneous
27	Pesticide Residue Lab Ala Seafood Tissue Testing
28	Gins & Warehouses Inspections
29	Gins & Warehouses Permits & Licenses
30	Seed Laboratory- Official Seed Samples
31	Seed Laboratory Service Seed Samples
32	Audits & Reports/Stockyards & Brands Permits/licenses issued
33	Audits & Reports/Stockyards & Brands Tonage Fees Collectd

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34	Agriculture Compliance Seed Samples Collected
35	Agriculture Compliance Feed Samples Collected
36	Agriculture Compliance Fertilizer Samples Collected
37	Agriculture Compliance Lime Samples Collected
38	Agriculture Compliance Seed Permits
39	Thompson Bishop Sparks State Diagnostic Lab # accessions
40	Pesticide Management Programs
41	Pesticide Management Administrative Activities
42	Petroleum Commodities Inspection Fee Reports to be received
43	Petroleum Commodities Desk audits to be made
44	Petroleum Commodities Audits and Field Contacts to be made
45	Petroleum Commodities Letters written enforcing inspection fee law
46	Boaz Lab # accessions
47	Plant Quarantine Programs
48	Plant Certification Programs
49	Apiary Protection Programs
50	Plant Program Administrative Activities
51	Meat and poultry Inspections of Establishments
52	Meat and Poultry Inspections of animals & poultry slaughtered

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53	Meat & Poultry Inspection LBS of product processed under inspection
54	Meat & Poultry Inspection LBS of carcasses & product condemned
55	Meat & Poultry Inspection No. of samples of product
56	Hanceville Lab # of Accessions
57	Elba Diagnostic Lab Microbiology
58	Elba Diagnostic Lab parasitology
59	Elba Diagnostic Lab Serology & Hematology
60	Elba Diagnostic Lab Number of Cases
61	Elba Diagnostic Lab Necropsies

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Shipping Pt Peanuts, fruits, vegetables & tree nut inspections	1	lbs	654,062,700	669684900	196,730,000		136,890,700		189,666,000		1,177,349,400	
2 - Shipping Pt Number of Grain Inspections	2	# of inspections	6,779	6592	5,879		3,768		5,324		21,750	
3 - Shipping Pt Aflatoxin analyses	3	# of tests	602	940	719		785		720		3,541	
4 - Shipping Pt DPSC receiving market inspections	4	lbs	12,967,500	0	7,500,000		7,600,000		6,000,000		34,944,200	
5 - Shipping Pt Commercial Market Inspections	5	# of inspections	142	115	167		159		151		619	
6 - Weights & Measures-Weights & test measures calibrated	6	# calibrated	600	238	600		600		600		2400	
7 - Weights & Measures-Scales & Measuring devices inspected	7	# of devices inspected	400	321	400		400		400		1600	

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8 - Weights & Measures Packages inspected	8	# of Packages	10000	0	10000		10000		10000		40000	
9 - Weights & Measures- Pumps and Meters Inspected	9	# of pumps & meters	1500	5400	3000		3000		3000		10500	
10 - Weights & Measures- Petroleum Products Tested	10	# of products tested	50	157	1000		1000		1000		3050	
11 - Weights & Measures- Device registrations issued	11	# of registrations	600	517	100		100		3400		4200	
12 - Weights & Measures- Serviceman registrations issued	12	# of registrations	60	151	650		650		650		2010	
13 - Weights & Measures- Brand Registrations Issued	13	# of registrations	450	61	200		200		3500		4350	
14 - Weights & Measures-Weighmasters certificates issued	14	# of Certificates Issued	1050	828	1000		1000		2000		5050	
15 - Food Safety Inspections	15	# of inspections	700	748	1000		1000		1000		3700	
16 - Food Safety Samples	16	# of Samples	950	833	1000		1000		1000		3950	
17 - Food Safety Permits	17	# of permits	700	568	1000		3000		2500		7200	
18 - Food & Drug Lab Analysis	18	# analyzed	910	833	910		910		910		3640	
19 - Food and Drug Lab Meat Inspection	19	# of inspections	3		3		3		3		12	
20 - Food and Drug Lab Al Seafood Testing	20	# tested	50	33	50		50		50		200	
21 - Livestock Market News Visually graded and recorded by weight and grade of slaughter and feeder cattle as animals are sold through auctions	21	# head	160000	168214	150000		150000		130000		590000	
22 - Livestock Market News Recorded Prices by grade and volume of hay sold by producers	22	Tons	6000	4521	5000		5000		5000		21000	
23 - Livestock Market News Visually graded and recorded by weight and grade of slaughter and feeder goats as animals are sold through auctions	23	head	5000	1890	4000		4000		3000		16000	
24 - Pesticide Residue Lab Food Safety-Meat, Milk & Fish Edit Delete Add Objective	24	# test	25	23	25		25		25		100	

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25 - Pesticide Residue Lab Other	25	# test	0	0	0	0	0	0	0
26 - Pesticide Residue Lab Environmental/miscellaneous	26	# test	10	14	10	10	10	10	40
27 - Pesticide Residue Lab Ala Seafood Tissue Testing	27	# tests	75	80	75	75	75	75	300
28 - Gins & Warehouses Inspections	28	# of inspections	200	245	225	225	225	225	875
29 - Gins & Warehouses Permits & Licenses	29	# issued	20	6	5	20	175	220	220
30 - Seed Laboratory Official Seed Samples	30	# samples	600	704	1160	500	800	3060	3060
31 - Seed Laboratory Service Seed Samples	31	# samples	70	135	100	200	300	670	670
32 - Audits & Reports/Stockyards & Brands Permits/licenses issued	32	# issued	1500	1456	8200	900	700	11300	11300
33 - Audits & Reports/Stockyards & Brands Tonage Fees Collectd	33	\$ collected	1000000	1357806	1100000	450000	450000	3000000	3000000
34 - Agriculture Compliance Seed Samples Collected	34	# samples	670	704	1260	700	1100	3730	3730
35 - Agriculture Compliance Feed Samples Collected	35	# samples	800	790	800	800	800	3200	3200
36 - Agriculture Compliance Fertilizer Samples Collected	36	# Samples	40	77	100	80	40	260	260
37 - Agriculture Compliance Lime Samples Collected	37	# samples	30	44	10	20	5	65	65
38 - Agriculture Compliance Seed Permits	38	# of Permits	250	16	800	50	20	1120	1120
39 - Thompson Bishop Sparks State Diagnostic Lab # accessions	39	# accessions	6250	6036	6250	6250	6250	25000	25000
40 - Pesticide Management Programs	40	# of activities	3900	13164	11500	3600	4000	13000	13000
41 - Pesticide Management Administrative Activities	41	# of activities	330	354	330	330	330	1320	1320
42 - Petroleum Commodities Inspection Fee Reports to be received	42	# of reports	1450	1453	1450	1450	1450	5800	5800

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43 - Petroleum Commodities Desk audits to be made	43	# of audits	1050	1064	1050		1050		1050		4200	
44 - Petroleum Commodities Audits and Field Contacts to be made	44	# audits and field contacts	10	8	10		10		10		40	
45 - Petroleum Commodities Letters written enforcing inspection fee law	45	# of letters	250	272	250		250		250		1000	
46 - Boaz Lab # accessions	46	# accessions	575	706	575		575		575		2300	
47 - Plant Quarantine Programs	47	# activities	40	133	385		2000		3000		5425	
48 - Plant Certification Programs	48	# activities	2000	1362	2000		2500		1500		8000	
49 - Apiary Protection Programs	49	# of activities	7000	4227	7224		6000		7000		92224	
50 - Plant Program Administrative Activities	50	# activities	310	457	310		310		310		1240	
51 - Meat and poultry Inspections of Establishments	51	# inspected	76	73	81		81		81		319	
52 - Meat and Poultry Inspections of animals & poultry slaughtered	52	# inspected	7574	6821	7800		8100		8500		31974	
53 - Meat & Poultry Inspection LBS of product processed under inspection	53	Lbs	20532371	21860620	21000000		21000000		21000000		83532371	
54 - Meat & Poultry Inspection LBS of carcasses & product condemned	54	LBS	6486	9548	5000		11000		64000		18986	
55 - Meat & Poultry Inspection No. of samples of product	55	# of samples	104	86	104		104		104		416	
56 - Hanceville Lab # of Accessions	56	# of accessions	600	596	600		600		600		2400	
57 - Elba Diagnostic Lab Microbiology	57	# of tests	3000	3919	3500		2600		2200		11300	
58 - Elba Diagnostic Lab parasitology	58	# of test	1000	609	700		1000		450		3150	
59 - Elba Diagnostic Lab Serology & Hematology	59	# of test	32000	30839	29000		31000		27000		119000	
60 - Elba Diagnostic Lab Number of Cases	60	# of Cases	1350	1312	1300		1200		1100		4950	
61 - Elba Diagnostic Lab Necropsies	61	# Necropsies	2600	2370	2200		2200		1500		8500	

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Notes

4 4 DPSC receiving market inspections (lbs) - Objective no longer being performed

24 24-27 Pesticide Residue Lab - Estimated

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Agency:	002 ALCOHOLIC BEVERAGE CONTROL BD
Mission:	To provide a method of controlling and distributing alcoholic beverages, issuing licenses, promoting temperance, enforcing the laws of Alabama, and collecting tax dollars for distribution to the General Fund, state agencies, counties and cities
Vision:	To provide an efficient, controlled, and reliable system for the purchase, distribution, and sale of alcoholic beverages. To maintain control of alcoholic beverages and tobacco and sales to minors

Annual Goals	
1	Increase by 5% the average gross dollar sale per store employee by FY 2015
2	Increase by 5% the average number of contacts per sworn officer within the Law Enforcement Division by FY 2015
3	Maintain the total number of internal and external audits performed by the Audit staff

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Average of Gross Dollar Sales per Store Employee	1	\$/employee ratio	172,303	177,834	152,422		154,473		155,871		635,068	
2 - Average contact activity per sworn officer	2	Annual Total Contacts/# of sworn officers	241	25	92		107		81		521	
3 - Total number of internal and external audits performed	3	Total Audits Performed	30	29	46		53		56		185	

Notes

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Agency:	003 BANKING
Mission:	To charter, license, and regulate Alabama banks and other financial services providers in an efficient and effective manner that will foster stability, instill public confidence, and promote economic development in a competitive environment.
Vision:	To ensure a financial services environment that is stable, safe, and growing by consistently providing quality regulation which protects the interests of depositors, customers, shareholders, consumers, and the public

Annual Goals	
1	To attempt to prevent bank failures by examining banks within the legally required timeframe
2	Maintain adequate reserves to continue operations in the event of a substantial(more than 15%) loss of revenue
3	Address consumer issues within 30 days

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To examine banks	1	Number of banks to be examined	13	12	9		14		7		43	
2 - Maintain fund balance	2	Fund Balance/Total Expenses	N/A	N/A	N/A		N/A		25%		25%	
3 - To address consumer complaints within 30 days	3	Response Time	30 days	28.25 days	30 days		30 days		30 days		30 days	

Notes

2	The target of 25% is an annual measure for the end of the fiscal year.
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Agency:	004 CONSERVATION & NAT RESOURCES
Mission:	To promote the statewide stewardship and enjoyment of Alabama's natural resources and state parks and ensure that current and future generations will be able to enjoy these resources.
Vision:	To promote and provide for the responsible use of Alabama's natural resources ensuring recreational opportunities, jobs, and economic growth for our state.
Annual Goals	
1	Generate revenue for state beneficiaries.
2	To provide exceptional State Park visitor services that consistently garner at least a 90% approval rating by the end of FY14.
3	Ensure that at least 98.75% of operational expenditures, on an annual basis, are funded by generated revenues. Revenues and expenditures measured are for Park Operations only and do not include the Montgomery Office.
4	Maintain or increase the number of paying guests.
5	Increase the annual number of Marine Police boat patrol hours expended by 13,500 from the FY06 baseline of 33,749 to 47,249 hours expended annually by the end of FY16.
6	Decrease the annual number of boating accidents that result in fatalities or injuries by 2 from the FY06 baseline of 47 accidents to 45 by the end of FY14.
7	Improve the safety of waterways by increasing the number of hours expended annually on navigational/hazard marker system maintenance by 46.5 hours from the FY07 baseline of 502 hours to 548 hours by the end of FY14.
8	To provide Legal, Personnel, Accounting, Engineering, and Management Services in an effective and affordable manner.
9	Provide hunting, fishing and wildlife watching opportunities in Alabama annually.
10	Obtain ownership of land for wildlife management, hunting and wildlife recreation through Department and Forever Wild.
11	Maintain marine fisheries assessment samples at levels equivalent to average of FY2012 and FY2013.
12	Maintain an average of 50% of officers' annual state work hours are spent patrolling marine areas to ensure compliance with laws and regulations.

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Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Increase property leases/revcnues	1	\$ Amt.	150,000	79,031	150,000		150,000		150,000		600,000	
2 - Approval Rating	2	%	94.00%	95.40%	94.00%		94.00%		94.00%		94.00%	
3 - Self Sufficiency	3	%	85.00%	105.00%	80.00%		119.00%		111.00%		98.75%	
4 - Number of paying park visitors	4	Each	560,000	654,896	500,000		2,170,000		770,000		4,000,000	
5 - Number of overnight park guests	4	Each	210,000	51,187	215,000		330,000		270,000		1,025,000	
16 - Increase the number of Marine Police boat patrol hours expended by 5,153 hours annually through FY16 (Factored in FY12 shortage)	5	# of patrol hours expended by field officers	5,042	4,232	6,875		12,812		12,213		36,942	
7 - Decrease by 2 the number of boating accidents that result in fatalities or injuries as compared to FY06	6	# of accidents resulting in fatalities or injuries	3	4	11		15		16		45	
8 - Increase the number of hours expended on navigational/hazard marker system maintenance by an average of 75 hours annually	7	# hrs. spent on navig/hazard marker maintenance	30	55	150		168		200		548	
9 - Maintain Administrative percentage of agency budget below 7% annually	8	% of budget	<7.00%	8.51%	<7.00%		<7.00%		<7.00%		<7.00%	
10 - # Man-Days of Deer Hunting on WMAs	9	Man-Day	54,000	33,936	32,000		0		0		86,000	
11 - # of fish stocked in public waters	9	# of fish	1,400,000	496,099	1,000,000		1,750,000		1,500		4,151,500	
12 - # of arrests made by officers	9	# of arrests	2,000	144	2,000		2,250		1,300		7,550	
13 - # of acres owned by Dept and Forever Wild for hunting and wildlife recreation	10	# of acres	250,500	253,266	250,750		251,000		251,500		251,500	
14 - Collect fishery-independent assessment samples.	11	# of fisheries assessments	167	159	153		171		169		660	
15 - Maintain an average of 50% of officers' annual state work hours are spent patrolling marine areas to ensure compliance with laws and regulations.	12	% of officers hours spent patrolling	45.00%	50%	45.00%		55.00%		55.00%		50.00%	

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Notes

1	Target does not include mineral leases due to volatility of market in connection with long term leases.
3	October's income was far above expectations.
7	(+33% variance): Due to mild winter weathr this quarter, more boaters were on inland waterways, resulting in higher than normal numbers of boating accidents, injuries, and fatalities.
8	(+83% variance): Hours expended on regulatory bouys were higher than projected because this quarter typically, due to the time of year and weather, has a smaller percentage of vessels on the water allowing officers more time to dedicate to navigational/hazard markers system maintenance.
10	The # of man-days reported is lower than expected due to less hunter participation, employees will look into and monitor this situation.
11	Target was based on prior year actual # stocked. This year there was no supplemental stocking of bluegill in state lakes as in FY13 which has caused less fish to be stocked in the 1st quarter.
12	Database to enter arrest reports has not worked since the beginning of the quarter, therefore information is unavailable at this time. The database should be operational by next quarter.
15	Enforcement patrol exceeded the 45% due to the hiring of 3 new officers and dedicating extra patrol time to training them.
16	(-16% variance): Vessel hours were lower than projected because this quarter typically, due to the time of year and weather, has a smaller percentage of vessels on the water. This quarter is also the only quarter, due to lighter traffic, that many Marine Police Officers can take annual leave.

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Agency:	005 CORRECTIONS
Mission:	The mission of the Alabama Department of Corrections (ADOC) is to confine, manage, and provide rehabilitative programs for convicted felons in a safe, secure and humane environment, utilizing professionals who are committed to public safety and to the positive re-entry of offenders into society.
Vision:	The ADOC is an adequately funded, professionally staffed, innovative agency that administers rehabilitative programs for convicted felons in a safe, secure and humane environment, while achieving the mission of the Department.

Annual Goals	
1	Optimize inmate healthcare spending to limit annual increases to less than 5% through 2015.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Annual inmate health services cost will not exceed \$95.5 million for FY14.	1	Dollars	23875000	22546027	47750000		71625000		95500000		95500000	

Notes

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Agency:	006 ADMINISTRATIVE OFFICE OF COURT
Mission:	To provide equal access for the citizens of Alabama to settle disputes, civil or criminal and promote justice, in a fair and impartial manner while perserving the rights of all litigants.
Vision:	To provide equal access to the justice system and maintain public confidence in the courts by deciding cases with intergrity, professional competence, and in a timely manner.

Annual Goals	
1	Resolve cases in the circuit and district courts in a timely manner.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Achieve 95% throughput in all cases	1	%	95%		95%		95%		95%		95%	

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Agency:	007 DEPARTMENT OF COMMERCE
Mission:	To coordinate economic development resources leading to quality job creation and retention throughout Alabama.
Vision:	We envision a comprehensive economic development effort where state and local partners work cooperatively to create quality job opportunities for Alabama citizens.

Annual Goals

1	Coordinate with strategic partners the recruitment of new/expanding businesses and consultant contacts resulting in 120 new projects worked annually by 2015.
2	To achieve \$15 billion in export sales of Alabama products and services annually by 2015 with the goal of a 6% increase each year.
3	Conduct follow-up visits (service-after-the-sale) with existing industries to determine fulfillment of state and local commitments and to discuss possible expansion plans resulting in 150 follow-up visits by 2015.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Increase the number of projects worked	1	New/existing projects worked	30/45	40/26	25/30		35/40		30/30		120/145	
2 - Maintain the current staffing requirement while increasing the number of projects worked	1	Projects to staff ratio	11:1	11:1	8:1		11:1		9:1		39:1	
3 - Increase the number of trade partners linked	2	Trade partners linked	144	151	144		144		144		576	
4 - Increase the ratio of trade partners linked to Trade Specialists on staff	2	partners linked to staff ratio	48:1	50:1	48:1		48:1		48:1		192:1	
5 - Increase export sales of Alabama products and services	2	Total export sales/percentage of increase	0	0	0		\$15 billion/6%		0		\$15 billion/6%	
6 - Increase the number of follow-up visits made to existing industries	3	Number of visits made	40	95	25		45		40		150	

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Agency:	008 EDUCATION
Mission:	To provide a state system of education which is committed to academic excellence and which provides education of the highest quality to all Alabama students, preparing them for the 21st century.
Vision:	Every child a graduate and every graduate prepared for College/Work/Adulthood in the 21st century

Annual Goals	
1	By 2020 increase the percentage of students scoring at Level 4 on the ARMT in reading and math to 70%.
2	By 2020 increase the percentage of students who are high school graduates to 85%.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Increase the number of students in grades 3-8 scoring at Level 4 on the ARMT+ in Math	1	% of students	0		0		0		0		52.25%	
2 - Increase the number of students in grades 3-8 scoring at Level 4 on the ARMT+ in Reading	1	% of students	0		0		0		0		59.50%	
3 - Increase number of high school graduates	2	% of students	0		0		0		0		77.4%	

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Agency:	009 FORESTRY COMMISSION
Mission:	We will serve Alabama by protecting and sustaining our forest resources using professionally applied stewardship principles and education. We will ensure Alabama's forests contribute to abundant timber and wildlife, clean air and water, and a healthy economy.
Vision:	Protect, sustain and educate.

Annual Goals	
1	To reduce loss to timberlands and structures from wildfires by decreasing the ten year rolling average of 41,088 (baseline 2002-2012) of total acres burned by 25%.
2	Increase the number of landowners reached from 4400 (baseline) to 4560 annually in all our programs, including Stewardship, Forest Health, Wildland Urban Interface, Fire Prevention and Environmental Enhancement.
3	Increase number of stand management recommendations to 4000 annually, and management plans written for landowners from 330 (baseline) to 400.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - (01-Efficiency) Maintain an average response time of 40 minutes or less to wildfires.	1	Minutes	40		40		40		40		40	
2 - (02-Quality) Maintain an average fire size of 10 acres or less.	1	Acres	10		10		10		10		10	
3 - (03-Quality) Decrease the ten year rolling average of 41,088 total acres burned per year to 30,816 total acres burned per year.	1	Acres	7704		7704		7704		7704		30816	
4 - (01-Efficiency) Increase the number of landowners reached annually in all our programs.	2	Number of landowners	1140		1140		1140		1140		4560	
5 - (02-Efficiency) Stand Management Recommendations and Urban Assists.	3	Number	1000		1000		1000		1000		4000	
6 - (01-Efficiency) Number of New and revised Management Plans	3	Number	100		100		100		100		400	

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Agency:	010 FINANCE
Mission:	Provide innovative, resourceful leadership and service in financial management and operational support in order to advance the Governor's mission of restoring trust in state government.
Vision:	Protect the financial interests of Alabama and effectively administer and support the financial and administrative needs among all divisions of the Department of Finance.

Annual Goals	
1	Reduce the Number of State Vehicles
2	Track the Number of Buying Events in the Purchasing Division
3	Provide quality IT service to agencies, boards, and commissions

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of Vehicles Insured	1	#	8107	7744	8000		7900		7850		7800	
2 - Number of buying events	2	#	6125	5298	6125		6125		6125		6125	
3 - Number of Agencies, Boards, and Commissions Served	3	#	200	322	200		200		200		200	

Notes

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Agency:	011 PUBLIC HEALTH
Mission:	To serve the people of Alabama by assuring conditions in which they can be healthy (Section 22-2-2 of the Code of Alabama).
Vision:	Through the continued pursuit of excellence and a positive presence in the community, ADPH provides leadership in assuring access of appropriate health services to all Alabamians and is viewed as integral to the prevention, detection, and response to all hazards affecting Alabama.

Annual Goals	
1	To prevent significant and irreparable harm, including death, to Alabama's newborns by early detection, treatment, and management of otherwise undetectable newborn disorders.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of newborns screened for metabolic disorders	1	Number of newborns screened	n/a	n/a	n/a		n/a		n/a		58,000	

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Agency:	012 TRANSPORTATION
Mission:	To provide a safe, efficient, environmentally sound intermodal transportation system for all users, especially the taxpayers of Alabama. To also facilitate economic and social development and prosperity through the efficient movement of people and goods and to facilitate intermodal connections within Alabama. ALDOT must also demand excellence in transportation and be involved in promoting adequate funding to promote and maintain Alabama's transportation infrastructure.
Vision:	To provide a safe, efficient, environmentally sound intermodal transportation system for all users, especially the taxpayers of Alabama. To also facilitate economic and social development and prosperity through the efficient movement of people and goods and to facilitate intermodal connections within Alabama. ALDOT must also demand excellence in transportation and be involved in promoting adequate funding to promote and maintain Alabama's transportation infrastructure.
Annual Goals	
1	Program: 832 (Surface Transportation Improvement) ALDOT's roadway goal is to maintain the state's highway system at a system average International Roughness Index (IRI) of less than 95 inches/mile or greater.
2	Program 832 (Surface Transportation Improvement) ALDOT's bridge goal is to maintain the bridges on the state's highway system at a system average condition of 6.00 or better or "Satisfactory" condition with no more than 5% of the state's bridge's at a condition rating of 4.99 or worse or "Marginal" condition.
3	Program 833 (General Administration) Maintain administration expenditures at no more than 10% of total budget.
4	Program 834 (General Aviation & Aeronautic Administration) Efficiently manage the improvement and preservation of Alabama's publicly owned airport infrastructure system.

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Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - 1 - (O1- Quality) Average IRI for the state's roadway system.	1	Inches per mile	-	0	-		-		-		<95%	
2 - 2 - (O2- Efficiency) % of roadway miles with an IRI of 120 or greater.	1	% of miles	-	0	-		-		-		5%	
3 - 3 - (O1-Quality) Average bridge condition for the state's bridge system.	2	Weighted average rating	-	0	-		-		-		6.00	
4 - 4 - (O2-Efficiency) % of bridges with an condition rating of 4.99 or worse.	2	% of bridges	-	0	-		-		-		5%	
5 - 5 - (O1-Efficiency) Maintain administration expenditures at no more than 10% of budget.	3	% of administration expenditures to total expenditures	-	.08	-		-		-		.10	
6 - 6 - (O2-Efficiency) Maintain FTE's in Administration program at no more than 1/3 of total FTE's.	3	% of FTE's in administration to total FTE's.	-	.28	-		-		-		.30	
7 - 7 - (O1-Efficiency) Recommend approval of state matching funds or 100% of commercial service and general aviation airport projects that receive FAA/AIP funds and are consistent with the state airport system plan.	4	% of projects recommended for state matching funds	-	0	-		-		-		100%	
8 - 8 - O2-Efficiency) Maintain FTE's at 10 or less to efficiently accomplish program goals at minimal cost.	4	Number of FTE's	-	0	-		-		-		10	

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Agency:	013 LABOR DEPARTMENT
Mission:	To administer workforce protection programs for workers and employers such as unemployment compensation, state employment service, labor market information, workers' compensation, and mine safety and reclamation services.
Vision:	To offer demand-driven services for workers and employers that creates a more positive economic environment.

Annual Goals	
1	Unemployment Compensation Division: Collect taxes, pay benefits, meet quality standards within the federal guidelines while providing services to protect Alabama minors in the workplace.
2	Employment Security Division: Transform, with workforce development partners, the workforce delivery system model, enhancing performance, improving productivity and customer satisfaction, despite funding reductions, through leveraging resources to accelerate and improve integration of one-stop services with partner agencies by end of FY 2014.
3	Workers' Compensation Division: Coordinate internal computer programming to improve the efficiency of the workers' compensation screens and create a means to provide employers the ability to file 100% of workers' compensation forms online by the end of FY 2014.
4	Inspection Division: Maintain sufficient safety inspector staffing and equipment enabling the completion of approximately 2,400 timely and thorough safety inspections of mine sites while maintaining two (2) state mine rescue teams and providing safety training as required in order to administer the Code of Alabama, 1975, and the Open Pit and Quarry Safety Rules of the State of Alabama by the end of FY 2014.
5	Inspection Division: Utilize federal and state funding efficiently to restore land and water resources to approximately 120 sites which have been adversely affected by past coal mining practices and the mining of non-fuel minerals by the end of FY 2014.
6	Inspection Division: Identify all boilers, pressure vessels, and elevators that are past due its certificate of operation date by 60 days or more and have owners with past due safety inspections in compliance within an additional 30 days.
7	Labor Market Division: Continue to efficiently and effectively complete deliverables to meet contractual obligations as required by the Bureau of Labor Statistics Cooperative Programs(BLS), Occupational Employment Statistics (OES), Current Employment Statistics (CES), Local Area Unemployment Statistics (LAUS), Quarterly Census of Employment and Wages (QCEW), and Occupational Safety and Health Administration (OSHA).
8	Labor Market Division: Continue efficiently and effectively complete deliverables to meet contractual obligations to Employment and Training Administration (ETA) Workforce Grant providing quality information that customers can easlity access and use to make informed choices.
9	Labor Market Division: Continue to submit weekly, monthly, and quarterly reports to the U.S. Department of Labor Employment and Training Administration (ETA) concerning unemployment benefits. Provide legislative cost estimates as needed.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual		
1 - Increase the percentage of Ben-241's (Requests for Separation Information) returned electronically.	1	Number of Ben-241's returned electronically as %.	--	7.5%	--		--		--		2.5%	
2 - Increase the percentage of individuals filing their unemployment claims via the internet.	1	Number of internet filings as %.	--	54%	--		--		--		40%	
3 - Increase the timeliness of first payments on unemployment claims beyond the 87% federal mandate.	1	Time Lapse %	--	88.11%	--		--		--		93%	

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4 - Increase the percentage of employers paying their unemployment taxes via the internet.	1	% of employers paying taxes using EFT.	--	95%	--	--	--	90%
21 - Increase the number of businesses inspected that employ minors.	1	Number of inspections	250	355	250	250	250	1000
12 - (O2a) Increase the effectiveness of services rendered to customers through the Employment Retention Rate (ERR). Note: This benchmark is negotiated with the U.S. Department of Labor on a yearly basis.	2	%ERR	.806	.797	.806	.806	.806	.806
13 - (O2b) Increase the number of individuals receiving services per FTE.	2	Individuals per FTE	520	518	548	564	687	2319
14 - (O2c) Increase the number of promotional contacts with employers per FTE.	2	Promotional contacts per FTE	30	31	35	34	32	131
15 - (O2d) Increase the number of AJL website hits.	2	Number of visits to website	26,813,879	27,007,317	30,079,905	31,852,284	31,253,932	120,000,000
16 - (O2e) Increase the effectiveness of services rendered to customers through the Entered Employment Rate (EER). Note: This benchmark is negotiated within the U.S. Department of Labor on a yearly basis.	2	% EER	.540	.573	.540	.540	.540	.540
5 - Update computer screens used by the Workers' Compensation (WC) Division to ensure employers' compliance with the WC Law.	3	% of updates made	75%	40%	75%	85%	100%	100%
6 - Create online web applications for employers to fill out forms online.	3	% of completion of online applications	50%	20%	50%	75%	100%	100%
7 - Utilize overall mine safety inspector experience to provide more efficient and effective inspections with required corresponding documentation at mine sites.	4	Number of sites inspections completed	600	204	600	600	600	2400
8 - Perform 10% of required mine safety inspections on evening and night shifts.	4	% of evening inspections to total	--	6.4%	--	--	--	10%
9 - Maintain the number of mine sites reclaimed by operators, AML (Abandoned Mine Lands Reclamation) and forfeited bond funds.	5	Number of sites reclaimed	10	5	10	10	10	40
10 - Increase acreage reclaimed annually.	5	Acres reclaimed annually	--	143	--	--	--	650
11 - Identify expired certificates over 60 days, contact owner and plan a corrective action.	5	Total expired certificates	100%	91%	100%	100%	100%	100%
17 - Maintain 100% compliance with contractual obligations of Bureau of Labor Statistics Cooperative Program.	7	% completion of all requirements	--	N/A	--	--	--	100%
18 - Maintain 85% response rate needed to satisfy grant requirements and provide useful data for the USDOL-BLS and OSHA.	7	% completion of all requirements	--	N/A	--	--	--	85%

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19 - Maintain 100% compliance with contractual obligations to Employment and Training Administration (ETA) Workforce Information Grant.	8	% completion of all requirements	--	N/A	--		--		--		100%	
20 - Submit Unemployment reports timely 95% of the time.	9	% completion of all requirements	--	N/A	--		--		--		95%	

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Agency:	015 MILITARY
Mission:	The Alabama National Guard will provide a responsive and trained military force to the citizens of the United States and the State of Alabama during periods of natural disaster and national emergency.
Vision:	The premier organization of Citizen Soldiers and Airmen who are ready, in war and peace to support our communities, state, and nation in time of need.

Annual Goals	
1	Revitalize and maintain National Guard Facilities
2	Recruit and train Soldiers and Airmen for Federal and State Missions
3	Efficiently conduct State financial operations and operate AL ARNG facilities

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Reduce total Samount of Facility Maintenance Backlog	1	\$amount of Fac Maint Backlog	\$10.0M		\$9.75M		9.5M		\$9.25M		\$9.25M	
2 - Complete Fac work requests within 30 days of receipt	1	% completed w/i 30 Days	175		175		175		175		700	
3 - Revitalize AL NG Facilities	1	Facilities Revitalized	1		0		0		0		1	
4 - Enlist new personnel into the AL ARNG	2	# of enlistments	100		100		100		100		400	
7 - Maintain 100% of authorized Troop Strength	2	% of auth Troop Strength	100%		100%		100%		100%		100%	
6 - Process federal reimbursement requests within 30 days of end of report period	3	% reimb requests submitted w/i 30 days	90%		90%		90%		90%		90%	
8 - Reduce energy consumption at AL NG Facilities	3	% utility cost reduction	2%		2%		2%		2%		8%	
8 - Process invoices for payment to vendors within 30 days of receipt	3	% invoices processed w/i 30 days	90%		90%		90%		90%		90%	

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Agency:	016 HUMAN RESOURCES
Mission:	To provide for the protection, well being, and self-sufficiency of children and adults.
Vision:	Help Change lives for the better by providing the premier social welfare programs in the southeastern United States.

Annual Goals	
1	Achieve timely permanency for foster children.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Reduce the number of children waiting for adoption	1	Percent change in total waiting children	.5%	23%	.5%		.5%		.5%		2%	

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Agency:	017 PUBLIC SAFETY
Mission:	To protect and serve Alabama's residents equally and objectively, Enforce laws and uphold the constitution of the United States and the State of Alabama. The Department derives its statutory authority from Title 32 of the code of Alabama.
Vision:	To be the most progressive and effective law enforcement agency in the state.

Annual Goals	
1	To effectively regulate the flow of traffic; thereby, decreasing traffic fatalities on Alabama's Highways. To effectively regulate the flow of traffic; thereby, decreasing traffic fatalities on Alabama's Highways. To effectively regulate the flow of traffic; thereby, decreasing traffic fatalities on Alabama's Highways.
2	To efficiently and effectively issue driver licenses in compliance with all 30 benchmarks of the Real ID Act.
3	To provide professional investigative and identification services to criminal justice agencies and the citizens of the State of Alabama.
4	To provide effective support services to the department and the citizens of the State of Alabama in an effort to enhance efficiency and the effectiveness of departmental services.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To minimize traffic fatalities on state roads	1	No. of Fatalities	130	142	130		130		130		520	
2 - To minimize traffic injuries on state roads	1	No. of Injuries added for each month minus fatalities	2867	2731	2867		2867		2867		11468	
3 - Number of DUI details	1	No. of details	84	52	84		85		85		338	
4 - Number of DUI arrests made	1	No. of arrests	1412	588	1412		1412		1413		5649	
5 - Number of Commercial Vehicles Inspected	1	No. of Commercial Vehicles Inspected by CVE & MCSU Troopers	8750	6977	8750		8750		8750		35000	
6 - Provide public information and education of highway traffic safety initiatives and programs through professional presentations to targeted groups and special interest groups	1	No. of presentations	175	64	175		175		175		700	
7 - Increase number of criminal arrests through progressive and focused examination of identification documents	2	No. of arrests made	850	619	850		850		850		3400	
8 - Maintain efficiency of administering driver license exams with limited manpower	2	No. of driver license exams administered	50000	40685	50000		50000		50000		200000	

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9 - Maintain the efficiency of issuing driver licenses with limited manpower	2	No. of driver licenses issued	215000	210014	215000		215000		215000		860000	
10 - Number of driver licenses suspended, cancelled, revoked	2	No. of licenses	35000	42963	35000		35000		35000		140000	
11 - The efficiency and effectiveness of driver license issuance with reduced wait times	2	Hours of wait time	1	1	1		1		1		1	
12 - The number of narcotic and violent crime arrests	3	Number of arrests made	100	101	100		100		100		400	
13 - To decrease the number of missing persons cases	3	Number of missing persons cases	200	260	200		200		200		200	
14 - To decrease the number of records to be transitioned from the AFIS21 to the upgraded AFIS System by 40,000 by FY end.	3	Number of fingerprint cards transitioned	10000	6115	10000		10000		10000		40000	
15 - To increase the number of cases investigated through the assistance of other agencies	3	Number of cases assisted by other agencies	650	302	650		650		650		2600	
16 - Reduce the number of vehicles within the fleet with excessive mileage (over 85,000); thereby, increasing officer and public safety.	4	Mileage of vehicles in fleet	680	865	680		680		680		680	
17 - Increase Aviation services to outside agencies throughout the state.	4	No. of agency requests	100	89	100		100		96		396	
18 - Increase the number of counties participating in Project Lifesaver.	4	No. of counties participating	67	46	67		67		67		67	
19 - Decrease the usage of paper within the department by 25% from \$200,000 to \$150,000 by year end.	4	% of Dollars Expended each Qtr compared to FY2013	6.25%	0	6.25%		6.25%		6.25%		25%	
20 - Maintain administrative division expenses under 10% of agency total budget	4	% of Budget committed by admin Div to Dept Wide Commitments	10%	7.67%	10%		10%		10%		10%	
21 - Provide protection and assistance to citizens and other agencies during civil and natural emergencies	4	Overtime hrs provided during natural and civil emergencies declared by Governor	0	0	0		0		0		0	

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6	The No. of presentations conducted by PIO is low because there are currently only two (instead of four)PIOs for the 1st quarter. One PIO resigned and one was on military leave.
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Agency:	018 PUBLIC SERVICE COMMISSION
Mission:	To ensure a regulatory balance between regulated companies and consumers in order to provide consumers with safe, adequate and reliable services at rates that are equitable and economical.
Vision:	A regulatory environment that addresses the needs of consumers in a timely manner while providing a fair rate of return for regulated companies.

Annual Goals	
1	To promote safe operations within natural gas and hazardous liquid facilities by maintaining adequate inspection ratio of person-days/total program person-days of at least 38% per year.
2	To minimize incidents due to operator error by conducting inspections on 100% of jurisdictional operators each calendar year; investigating all incidents to provide positive feedback to prevent future incidents; randomly checking at least 100 construction sites for adherence to Alabama One Call protocols; conducting and attending at least 20 classes and seminars on One Call protocols and excavation safety.
3	Energy Division will assist the Commission with maintaining just and reasonable utility rates and services by presenting at least 91% of cases for action within 45 days of filing
4	Energy Division will make timely recommendations to the Commission by issuing at least 96% of recommendations within 30 days of final analysis, investigations and receipt of all information.
5	Energy Division will ensure compliance with PSC-approved rates by randomly auditing a 5% sample of water utility's residential customers' bills on an annual basis.
6	Electricity Policy Division will assist the Commission with its responsibility for balancing the interests of our regulated utilities with those of the consuming public, with the ultimate goal being the provision of reliable service at rates that are fair and reasonable.
7	Increase public awareness of PSC regulations and services by posting all public information to agency website within 48 hours of availability.
8	Transportation Division will timely and accurately process at least 96% of all documents within 5 business days that are related to registrations, filings, and monies received or distributed in order to ensure the carriers are provided documentation to operate and funds are properly accounted for.
9	Transportation Division will accurately measure, assess and report the conditions of railroad track, structure and rolling stock to ensure safe and efficient operations of trains in order to promote public safety for the citizens of Alabama, responding to at least 96% of all incidents within 24 hours of notification.
10	Transportation Division will respond to at least 96% of all consumer complaints regarding compliance with the applicable state laws and PSC rules and regulations in order to ensure carriers follow applicable procedures pertaining to their tariff.
11	Telecom Division will perform on-site service compliance inspections on 25% of facilities-based carriers per year.
12	Telecom Division will perform on-site quality inspections for 75% of planned Universal Service Fund projects per year.
13	Telecom Division will achieve closure on 90% of all telephone utility internal/external inquiries related to telephone policies, service, prices or billing within 30 days of receipt.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Maintain inspection ratio person-days/total program person days (acceptable above or equal to .38)	1	ratio	.40	.44	.50		.50		.40		.45	

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2 - Prioritize and inspect 100% of jurisdictional operators each calendar year.	2	% inspected	20	20	30		30		20		100
3 - Investigate all incidents	2	% investigated	100	100	100		100		100		100
4 - Check sites for adherence to Alabama One Call protocol.	2	# investigated	20	54	30		30		20		100
5 - Conduct and attend at least 20 classes related to excavation safety	2	# of classes	10	12	4		4		2		20
6 - Present at least 91% of cases to the Commission for action within 45 days of filing.	3	% of cases	91	100	91		91		91		91
7 - Issue at least 96% of recommendations within 30 days of completion of analyses, investigations and receipt of all information.	4	% of recommendations	96	100	96		96		96		96
8 - Randomly audit 5% of residential water customers' bills at least once per year.	5	% bills inspected	5	10	5		5		5		5
9 - Present at least 90% of cases to the Commission for action within 45 days of public filing.	6	% of cases	90	100	90		90		90		90
10 - Issue at least 95% of recommendations within 30 days of completion of analyses, investigations and receipt of all information.	6	% of case recommendations	95	100	95		95		95		95
11 - Maintain 100% posting of public information to agency website within 48 hours of availability.	7	% posted	100	100	100		100		100		100
12 - Receive, review, process all applications to register authority and receive registration numbers, responding to at least 96% of applicants within 5 business days.	8	% processed	96	100	96		96		96		96
13 - Inspect tracks, structures and rolling stock of railroads in a timely manner and respond to at least 96% of reported accidents within 24 hours.	9	% responded	96	100	96		96		96		96
14 - Investigate at least 96% of consumer complaints within 30 days.	10	% investigated	96	100	96		96		96		96
15 - Inspect 25% of all facilities-based carriers per year.	11	% inspected	7.5	2.77	7.5		5		5		25
16 - Perform on-site USF inspections for 75% of planned projects per year.	12	% inspected	0	0	0		37.5		37.5		75
17 - Maintain closure on 90% of all requests/inquiries within 30 days of receipt.	13	% closed	90	99.4	90		90		90		90

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Agency:	019 REVENUE
Mission:	The Alabama Department of Revenue will efficiently and effectively administer the revenue laws in an equitable, courteous and professional manner and fund government services for the citizens of Alabama.
Vision:	To provide the highest quality services in administering and enforcing the revenue laws of the state of Alabama.

Annual Goals	
1	By 2015, increase the number of individual taxpayers who voluntarily report Use Tax on income tax returns by 50%.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Increase voluntary use tax filings on individual income tax returns.	1	Income tax returns that include use tax	3336		3337		3336		3337		13346	

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Agency:	020 RETIREMENT SYSTEMS
Mission:	To provide retirement benefits to help attract and retain public education employees, state employees, and judges at the least expense to the taxpayers of Alabama and economically improve Alabama where possible.
Vision:	To improve operational efficiency and accountability in administering the retirement benefit plans by finding ways to better deliver services.
Annual Goals	
1	Maintain a ratio of less than 2.0% of administrative costs in relation to retirement benefits.
2	Better educate members by increasing the number of members counseled.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Maintain a low ratio of administrative cost in relation to retirement benefits	1	Percent of retirement benefits	1.45		1.45		1.45		1.45		1.45	
2 - Increase the number of members counseled by 400 by the year 2015	2	Number of members counseled per year	0		0		0		0		7,000	

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Agency:	021 YOUTH SERVICES
Mission:	To enhance public safety by holding juvenile offenders accountable through the use of institutional, educational and community services that balance the rights and needs of victims, communities, courts and offenders.
Vision:	DYS believes that communities will be safer and youth will be more likely to succeed if services designed to meet the needs and strengths of youth and their families are provided locally, in non institutional settings.

Annual Goals	
1	To provide continued financial support to local community diversion programs to effectively prevent youth from remaining in or returning to the juvenile justice system.
2	To provide therapeutic strengths based services for 100% of serious offenders.
3	DYS will strengthen its capacity to conduct quality assurance analysis on the programs it funds.
4	To provide a comprehensive educational program that meets the individual needs of DYS students.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
2 - Percentage of juvenile courts utilizing diversion programs.	1	% of courts	79	78	79		79		79		79	
3 - Number of youth served by community diversion programs.	1	# of youth enrolled	1,375	2,678	1,375		1,375		1,375		5,500	
4 - Maintain adequate # of residential placements for committed youth.	2	# of admissions	375	334	375		375		375		1,500	
5 - Maintain GIMS database for tracking results of all community diversion programs.	3	# of programs reporting in GIMS	53	53	55		55		55		55	
6 - Provide annual analysis of all community diversion programs.	3	# of programs analyzed	n/a	n/a	n/a		n/a		n/a		55	
1 - Increase student reading level (based on Test of Adult Basic Education - pre and post) by one month for each month in DYS long-term schools.	4	% of students meeting objective	n/a	n/a	n/a		n/a		n/a		75	

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Agency:	023 ARCHIVES AND HISTORY
Mission:	To ensure the preservation of Alabama's historical records and artifacts and to promote a better understanding of Alabama history.
Vision:	To be recognized by the people of Alabama for excellence in preserving the state's historical records and artifacts and in providing educational programs and information about Alabama history.

Annual Goals	
1	Decrease the cost per user session at agency Web site to .045 by FY 2015.
2	Increase by 100% the number of local entities participating in the ADAH's Alabama Mosaic online initiative.
3	Maintain public access to the museum on six days per week.
4	Increase the number of permanent electronic agency records collections available through the ADAH web site each year by 10%.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Decrease cost per user session annually.	1	Dollar amount	0	0	0		0		0		.045	
2 - Put new members on the ADAH Alabama Mosaic server.	2	Percentage	0	0	0		0		0		100%	
3 - Maintain Saturday hours of 8:30 a.m. to 4:30 p.m. on at least 50 weeks per year.	3	Number of Saturdays open to public	0	0	0		0		0		50	
4 - Increase public access through the ADAH website to permanent electronic records data sets each year by 10%.	4	TB of data	0	0	0		0		0		4.0	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	025 CRIMINAL JUSTICE INFO CENTER
Mission:	TO ESTABLISH, DEVELOP, AND OPERATE A CENTER AND SYSTEM FOR THE INTERSTATE AND INTRASTATE ACCUMULATION , STORAGE, RETRIEVAL, ANALYSIS, AND DISSEMINATION OF VITAL INFORMATION RELATING TO CRIMES, CRIMINALS, AND CRIMINAL ACTIVITY FOR THE CRIMINAL JUSTICE COMMUNITY (ALABAMA CODE SEC. 41-5-590 TO 41-9-648)
Vision:	ACJIC WILL ALWAYS PROVIDE MEMBERS OF THE CRIMINAL JUSTICE COMMUNITY WITH AROUND -THE-CLOCK ACCESS TO TIMELY AND ACCURATE INFORMATION TO ASSIST IN THE IDENTIFICATION, APPREHENSION, AND PROSECUTION OF CRIMINAL OFFENDERS.

Annual Goals

1	TO PROVIDE ACCESS TO INFORMATION AND SUPPORT INFORMATION TECHNOLOGY SOLUTIONS FOR THE CRIMINAL JUSTICE COMMUNITY
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Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - TO PROVIDE ALL AVAILABLE DATA RESOURCES TO THE CRIMINAL JUSTICE COMMUNITY 24/7/365	1	NUMBER OF MESSAGE SWITCH TRANSACTIONS	45,000,000	48,207,356	45,000,000		45,000,000		45,000,000		180,000,000	
2 - TO ENSURE ALL RECORDS ENTERED INTO THE ALABAMA CRIMINAL JUSTICE INFORMATION CENTER SYSTEMS ARE ACCURATE, TIMELY, AND COMPLETE	1	NUMBER OF HOT FILE RECORDS VALIDATED	65,000	72,199	65,000		65,000		65,000		260,000	
3 - TO ENFORCE THE LAWS PERTAINING TO THE OPERATION AND ADMINISTRATION OF THE ALABAMA CRIMINAL JUSTICE INFORMATION CENTER SYSTEMS	1	NUMBER OF AGENCY AUDITS PERFORMED	50	9	50		50		50		200	
4 - TO PROVIDE TRAINING FOR THE UNIFORM REPORTING OF CRIME AND THE USE OF THE ALABAMA CRIMINAL JUSTICE INFORMATION CENTER SYSTEMS	1	NUMBER OF TRAINING CLASSES CONDUCTED	20	24	20		20		20		80	
5 - TO COMPILE STATISTICS ON THE NATURE AND EXTENT OF CRIME IN ALABAMA AND COMPILE DATA FOR PLANNING AND OPERATING CRIMINAL JUSTICE AGENCIES	1	NUMBER OF UNIFORM CRIME REPORTS PROCESSED	100,000	538,474	100,000		100,000		100,000		400,000	

Fiscal Year 2014 Quarterly Performance Report

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	026 EXAMINERS OF PUBLIC ACCOUNTS
Mission:	The Department of Examiners of Public Accounts exists to serve the citizens of Alabama by providing high quality, professional and independent financial and compliance audits to enhance public accountability, improve reporting capability and strengthen operational controls of state and local governments.
Vision:	Annual financial and compliance audits for all agencies.

Annual Goals	
1	To audit \$70 Billion of state and local revenue and expenditures.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To increase the number of audit years completed by staff.	1	Audit Years	135	298.78	230		182		110		657	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	027 ATTORNEY GENERAL
Mission:	To provide exemplary legal representation and counsel of the highest quality
Vision:	To be accessible and responsive to our clients

Annual Goals	
1	To make all legal decisions based on the law, without any outside influence.
2	To measure success by ensuring outcomes that are consistent with justice.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of Indictments	1	total per quarter	10	6	10		10		10		40	
2 - Number of Cases Worked/Presented	1	annual average	2,000	1,465	2,000		2,000		2,000		2,000	
3 - Number of Victims Assisted	1	calls and emails	600	646	600		600		600		2,400	
4 - To Sustain Criminal Appeals' Affirmance Rate	1	% of cases affirmed	95%	98.86%	95%		95%		95%		95%	
5 - Address Consumer Complaints	2	# of complaints	1,000	1,273	1,000		1,000		1,000		4,000	
6 - Amount of Savings to Consumers due to Office Mediation	2	amount saved	\$100,000	\$70,432	\$100,000		\$100,000		\$100,000		\$400,000	
7 - Provide Consumer Education Opportunities	2	# of programs	10	15	10		10		10		40	

Fiscal Year 2014 Quarterly Performance Report

Notes

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Agency:	028 AUDITOR
Mission:	The State Auditor's Office exists to provide accountability to the taxpayers of Alabama by performing property audits of State agencies, boards, and commissions, and by post-auditing receipts and disbursements between Treasury and Finance/Comptroller's Office.
Vision:	Perform property audits every two years for agencies to ensure accountability of State owned personal property valued at \$500 and above as well as sensitive items regardless of cost. Perform monthly post-audit of receipts and outstanding warrants between Treasury and Finance/Comptroller's Office
Annual Goals	
1	Perform agency property audits.
2	Complete monthly report of receipts and outstanding warrants between Treasury and Comptroller's Office and notate any discrepancies within the first five business days each month.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Perform audit to account for agency property.	1	Number of Audits	5	28	25		25		25		80	
2 - Distribute monthly reconciliation to Treasury Comptroller's Office.	1	Number of Reports	3	3	3		3		3		12	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	029 BUILDING COMMISSION
Mission:	To promulgate and enforce a state building code, including an energy code for the construction and renovation of state buildings, schools, movie theaters and hotels/motels. To license home inspectors and eliminate the illegal practice of home inspections.
Vision:	To safeguard the life, safety and welfare of the public by ensuring that state buildings are constructed to current building code standards. To protect homebuyers from damages caused by lack of proper home inspection.

Annual Goals	
1	To increase effective communication to users and the public by updating the Building Commission website.
2	To increase the efficiency of processing Home Inspector license applications by reducing the time required to process a license.
3	To increase efficiency by reducing the average time required to communicate with users.
4	To increase efficiency of processing contracts and other documents.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - (01-Efficiency) To electronically distribute contract documents to all recipients within one day of final execution.	1	% of contracts distributed electronically.	.90	N/A	.90		.90		.90		90%	
2 - (01-Efficiency) To process at least 50% of Home Inspector License applications online.	2	% of License processed on-line.	.50	N/A	.50		.50		.50		50%	
3 - (01-Quality) To provide online database to allow registered users to check status of plan review.	3	% registered users	.50	N/A	.50		.50		.50		50%	
4 - (01-Quality) To process invoices within 10 calendar days.	4	% of invoices processed within 10 days.	.90	.87	.90		.90		.90		90%	
5 - (01-Quality) To return invoices that cannot be processed within 14 days.	4	% of invoices returned within 14 days.	.90	.62	.90		.90		.90		90%	

Fiscal Year 2014 Quarterly Performance Report

Notes

1 Funds are not available to implement this process at this time.

2 Funds are not available to implement this process at this time.

3 Funds are not available to implement this process at this time.

5

Fiscal Year 2014 Quarterly Performance Report

Agency:	030 BOARD OF ADJUSTMENT
Mission:	To hear and consider all claims for personal injury or property damage as provided by Section 41-9-60 and all claims filed for benefits due pursuant to Section 36-30-1, et seq.
Vision:	To have well-trained employees who can advise the public of rules, policies and procedures of the Board of Adjustment; to have sufficient technology too serve the public; to keep no more than a 6 month waiting period for Board of Adjustment hearings.

Annual Goals	
1	Hear denied claims promptly.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To maintain the backlog of claims to be heard to no more than six months	1	claims to be heard	150	206	150		150		150		600	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	031 EMERGENCY MANAGEMENT AGENCY
Mission:	The mission of the Alabama Emergency Management Agency (AEMA) is to carry out the program for emergency management within the state, working with city/county governments to create and operate local emergency management organizations to plan and coordinate statewide disaster mitigation, preparedness, and response/recovery actions for both natural and manmade hazards.
Vision:	AEMA will ensure maximum protecton of lives and property of Alabama citizens by building strong emergency management capability at the state and local levels.

Annual Goals	
1	Provide opportunities each fiscal year for training and exercises such that all 67 counties participate in a minimum of three such events by the end of the fiscal year.
2	To manage disasters or emergency events open or recurring and report number of active eligible applicants for Public Assistance and for the Hazard Mitigation Program.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Conduct 110 exercises per year testing plans and responses for emergency scenarios including weather events, technical hazards, and homeland-security related events.	1	Number	20		30		35		25		110	
2 - Provide 36 training opportunities including classroom, web-based, or recorded instruction for local EMAs, state agencies having emergency response roles, and others as appropriate.	1	Number	9		9		9		9		36	
3 - Track participation in exercises and training to ensure all 67 counties participate.	1	67	67		67		67		67		67	
4 - Number of disasters or emergency events open or occurring	2	Number	9		8		8		7		8	
5 - Number of active eligible applicants for Pulbic Assistance and for the Hazard Mitigation Grant	2	Number	987		958		930		898		943	

Fiscal Year 2014 Quarterly Performance Report
Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	032 OIL & GAS BOARD
Mission:	To promote conservation and prevent waste of Alabama's oil and gas resources while ensuring the protection of the State's groundwater and environment.
Vision:	To guide the orderly development of Alabama's hydrocarbon resources to the benefit of Alabama and it's citizens while contributing to the energy independence.
Annual Goals	
1	To effectively provide technical (engineering and geological)and legal expertise and support to the Oil and Gas Board in order to promote conservation of state oil and gas resources and to provide for regulation and compliance of the oil and gas industry in Alabama.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - (Efficiency) Maintain a cost per well serviced in range of \$500-650.	1	Cost per well.	-	0	-		-		-		395	
2 - (Efficiency)Maintain "wells serviced per staff member" within range of 125-175.	1	Number of wells per staff member.	-	0	-		-		-		221	
3 - (Efficiency) Complete reviews of 80% of drilling permit applications within two weeks of receipt.	1	Percent of applications approved within two weeks.	80	80	80		80		80		80	
4 - (Efficiency) Complete reviews of 90% of hydraulic fracturing applications within two weeks of receipt.	1	Percent of applications approved within two weeks.	90	100	90		90		90		90	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	033 COURT OF CIVIL APPEALS
Mission:	To fulfill the Constitutional requirement of this Court, (Section 12-3-10, Code of Alabama 1975) Governor's Priorities 5.
Vision:	Be a court that: (a) is current in its case load, and (b) issues legally sound and reasoned decisions.
Annual Goals	
1	To meet or exceed Appellate Court Time Standards

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To dispose of 75% of cases within 290 days	1	number and percent	225	204-87.2%	225		225		225		900	
2 - To dispose of 95% of cases within 365 days	1	number and percent	277	228-97.4%	277		277		279		1110	
3 - Total number of cases filed	1	number	285	294	285		285		285		1140	
4 - Total number of cases disposed	1	number	290	234	290		290		290		1160	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	034 COURT OF CRIMINAL APPEALS
Mission:	The prompt and correct disposition of all matters coming before the Court
Vision:	Render all decisions impartially and in accordance with the rule of law; promote public confidence in the process and outcome
Annual Goals	
1	Provide timely, just, impartial clear and well reasoned decisions

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - The Court Caseload filings	1	Number	500	465	500		500		500		2000	
2 - The Court Caseload dispositions	1	Number	500	511	500		500		500		2000	
3 - Efficiency(To dispose of 75% of the cases within 290 days	1	# of cases filed	.75	.907	.75		.75		.75		.75	
4 - Efficiency(To dispose of 95% of the cases within 365 days	1	# of cases filed	.95	.941	.95		.95		.95		.95	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	035 GEOLOGICAL SURVEY
Mission:	To explore for, collect samples of, examine, and report on Alabama's minerals, energy (fossil fuel), water, and biological resources in support of economic development, conservaion, management, and public policy for the betterment of Alabama Citizens, communities and businesses.
Vision:	To be an active science-based agency that provides timely relevant information and expertise concerning mineral, energy, and water availability and development, geologic and other natural hazards and environmental issues and concerns that contribute significantly to the future success of the State of Alabama.

Annual Goals	
1	To provide information within two working days regarding Alabama's energy, mineral, water and aquatic biological resources in response to visitor, e-mail, and telephone request and to maintain a 100% rate of answering information requests within two working days while the volume of requests increases.
2	To completely upgrade and enhance ground water monitoring network (32 wells)in FY 2014 to provide critical information on Alabama's water resources in near real time.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - 1 (01-Efficiency) Increase the percentage for information processed within two working days while the volume of request increases.	1	% of request processed within two working days	100	98.37	100		100		100		100	
2 - 2 (01-Efficiency) Additional wells online.	2	# of water wells	2	5	2		2		2		8	

Notes

2	Two springs which are monitored the same as wells were not counted in the 3rd & 4th quarter of fiscal year 2013. Therefore, we updated the data in this 1st quarter of FY'14 to reflect the change. The actual number of wells added this quarter was 3 and we updated with the 2 springs to bring the total to 5.
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Fiscal Year 2014 Quarterly Performance Report

Agency:	037 CREDIT UNION ADMINISTRATION
Mission:	To examine, regulate and supervise state chartered credit unions in Alabama; enforce the specific state and federal statutes and regulations applicable to credit unions to provide the citizens of Alabama with access to safe, convenient, and competitive financial products and services that ultimately enhance economic development and commerce for the State. (Code of Alabama, 1975, 5-17-1 to 5-17-59)
Vision:	To play a fundamental regulatory and supervisory oversight role for the state chartered credit unions in Alabama so that eligible Alabama citizens have a choice to be both a member and an owner in a dynamic, self-sustaining, cooperative credit union system that offers financial services to all eligible consumers and to be recognized nationally amongst our peers as a model agency for creating a regulatory environment that fosters a safe and sound state credit union system.

Annual Goals

1	The number (#) of state chartered credit unions requiring administrative actions including LUA's/MOU's, Cease & Desist orders, Conservatorship, Removal or Suspension of Employees or Officials, Mergers, Liquidations does not exceed 25% of total credit unions under supervision.
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Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Reduce the number (#) of credit unions with a CAMEL Composite rating of 3, 4 or 5 to avoid any administrative action(s) so that the percentage (%) of problem credit unions does exceed the annual target which is (< 25% of total credit unions under supervision)	1	%	25	22	25		25		25		100	

Notes

1	15 of 67 total credit unions have a CAMEL Composite rating of 3, 4 or 5 at the end of the 1st quarter or 22.39% compared to a 25% Target level.
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Fiscal Year 2014 Quarterly Performance Report

Agency:	038 INSURANCE
Mission:	To serve the people of Alabama by regulating the insurance industry, providing consumer protection, promoting market stability, and enforcing fire safety standards and laws.
Vision:	To be the recognized benchmark for departments of insurance throughout the nation in meeting the challenges of regulating a dynamic, diverse, and global industry and ensuring our citizens' protection from fire, fraud, and unfair business practices.

Annual Goals	
1	Protect the public from unfair and illegal practices involving insurance by regulating persons engaged in the sale of insurance by providing counseling and assistance to the public and by monitoring compliance with state laws and through competent regulation of rates and policies for insurance and pre-need markets.
2	To efficiently ensure that insurers and other regulated entities doing business in Alabama are financially sound and in compliance with applicable law.
3	Protect the public from loss of life and property due to fire or explosion.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Complete the licensing process in prompt fashion.	1	Licenses process in 3 days	100%	99%	100%		100%		100%		100%	
2 - To respond in a timely fashion to consumer inquiries and complaints.	1	Percentage of cases resolved w/in 60 days	90%	96.86%	90%		90%		90%		90%	
3 - Provide access to markets for the newest insurance products through timely rate/policy approval process.	1	Percentage of rates/forms reviewed w/in 30 days	99%	99.2%	99%		99%		99%		99%	
4 - Timely complete examinations of insurance companies.	2	Exams completed w/in 18 months of "as of" date	100%	100%	100%		100%		100%		100%	
5 - Timely and accurate collection of insurance premium tax.	2	Audits/refunds completed by Mar 1	n/a	N/A	n/a		n/a		100%		100%	
6 - Respond to citizen complaints or requests in a timely fashion.	3	Percentage of cases responded w/in 24 hours	100%	100%	100%		100%		100%		100%	
7 - Rapidly respond to requests for arson investigations.	3	Percentage responded w/in 2 hours	100%	100%	100%		100%		100%		100%	

Fiscal Year 2014 Quarterly Performance Report

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	040 LEGISLATIVE FISCAL OFFICE
Mission:	To serve the Alabama Legislature by providing timely, accurate and impartial fiscal information and analysis and related information.
Vision:	A Legislative Fiscal Office with an established reputation for excellence, integrity and service.

Annual Goals	
1	To provide the Alabama Legislature with timely, accurate and impartial fiscal data and analysis and related information.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Bills for which fiscal notes required	1	# of fiscal notes	0	2	600		250		0		850	
2 - Committee and Special Reports required to be prepared	1	# of Committee and Special Reports	5	5	10		5		5		25	
3 - Special projects requested by legislators	1	# of special projects	35	48	85		75		50		245	
4 - Budgets to be analyzed	1	# of budgets	160	200	0		0		0		160	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	043 PARDONS AND PAROLES
Mission:	It is the mission of this agency to promote and enhance public safety through cooperation and collaboration with the Legislature, the Courts, the Department of Corrections, and other criminal justice agencies, victims, and the community by providing investigation, supervision, and surveillance services in a holistic approach to rehabilitating adult offenders.
Vision:	We will protect the public by providing effective supervision and rehabilitation to adult offenders.

Annual Goals	
1	Reduce recidivism rate to 15.54%, which is 30% of national average, by 2015.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Reduce ratio of offenders to officers in order to reach the American Probation and Parole Association's standard of 60:1	1	# supervised divided by # of caseload supervising officers	170:1	203:1	170:1		170:1		170:1		170:1	
2 - Maintain daily cost of supervision of offenders.	1	Total cost divided by # offenders supervised	\$2.15	\$1.21	\$2.15		\$2.15		\$2.15		\$2.15	
3 - Reduce recidivism rate.	1	Total # revoked divided by total number supervised	5%	.34%	5%		5%		5%		5%	
4 - Success rate of graduates of the transition center program.	1	100% less recidivism rate at center	90%	87.46%	90%		90%		90%		90%	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	044 PERSONNEL
Mission:	To assure equitable competition for State jobs, retain capable employees, and improve State Personnel administration.
Vision:	To provide leadership and services in personnel administration so that State agencies' needs are met and there is no personnel administration related litigation.
Annual Goals	
1	Board Meetings
2	Examinations
3	Maintenance of Classification and Pay Plan
4	Certifications Division
5	Personnel/Payroll Audit
6	Hearings
7	Training

Fiscal Year 2014 Quarterly Performance Report
Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Board Meetings	1	Number	3	3	3		3		3		12	
2 - Applications for examination received	2	Number	15000	21707	15000		15000		15000		60000	
3 - Applicants tested	2	Number	1000	1098	1000		1000		1000		4000	
4 - Eligible registers established/updated	2	Number	525	517	525		525		525		2100	
5 - Eligibles placed on registers	2	Number	3500	6270	3500		3500		3500		14000	
6 - New classifications established	3	Number	2	3	2		2		2		8	
7 - Classifications abolished	3	Number	2	4	2		2		2		8	
8 - Revision of class specifications	3	Number	2	2	2		2		2		8	
9 - Salary range changes	3	Number	2	3	2		2		2		8	
10 - Eligibles certified from registers	4	Number	20000	28365	20000		20000		20000		80000	
11 - Appointments processed	4	Number	850	1283	850		850		850		3400	
12 - Personnel transactions audited	5	Number	8500	6965	8500		8500		8500		34000	
13 - Dismissal appeals received	6	Number	15	15	15		15		15		60	
14 - Hearings held	6	Number	10	16	10		10		10		40	
15 - Training sessions held	7	Number	20	21	20		20		20		80	
16 - Employees trained	7	Number	1200	1194	1200		1200		1200		4800	

Fiscal Year 2014 Quarterly Performance Report
Notes

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Agency:	045 PUBLIC LIBRARY SERVICES
Mission:	In order to aid in the development of higher ideals of citizenship and the enlargement of opportunity for culture and recreation and in order to afford an additional means for the further upbuilding of the educational facilities of the state, there shall be a Public Library Service, which shall be known as the Alabama Public Library Service and shall have as its chief objective the development of a cooperative system of providing books and library services for the various municipalities and counties of the state.
Vision:	To provide library services to all Alabama residents either directly or through their local public libraries.

Annual Goals	
1	To serve the public libraries throughout the state of Alabama with professional support related to library operations and information systems.
2	To serve the patrons who are blind or physically handicapped throughout the state of Alabama.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Track the number of consultations made by professional staff to the various libraries located through out the state of Alabama.	1	Contacts W/ Libraries	75		75		75		75		300	
2 - Percentage increase in circulation of digital reading materials used by patrons who are blind or physically handicapped.	2	Digital reading material circulated	65.0%		70.0%		75.0%		80.0%		80.0%	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	046 SECRETARY OF STATE
Mission:	The mission of the Office of the Secretary of State is to perform the legal duties of coordinating elections; and processing and maintaining various filings and official documents and records.
Vision:	The vision of the Secretary of State is to perform the duties of the office in compliance with laws and regulations while serving the public with courtesy and efficiency.

Annual Goals	
1	Administration of elections, including printing of the Poll Worker's Guide, Voter's Guide, Candidate's Filing Guide; processing Campaign Finance Reports, certifying ballot and election results; maintaining a statewide voter registration database.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To operate within the legislative appropriation for the Secretary of State General Fund.	1	\$\$	\$332,107		\$332,107		\$332,107		\$332,107		\$1,328,428	
2 - To operate within the legislative appropriation for the Distribution of Public Documents.	1	\$\$	\$43,909		\$43,909		\$43,909		\$43,908		\$175,635	

Notes

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Agency:	047 SUPREME COURT
Mission:	The Supreme Court exercises the judicial power of the state by rendering all decisions timely and impartially while conducting all actions in accordance with the Canons of Judicial Ethics.
Vision:	Render all decisions timely, impartially, correctly and with high standards of conduct in a manner to promote public confidence.

Annual Goals	
1	Maintain 90% of the cases decided within 365 days

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Have 90% if the cases filed decided within 365 days	1	Disposed cases	360	451	378		368		355		1461	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	048 FORENSIC SCIENCES
Mission:	The application of science and medicine to the purposes of justice.
Vision:	To provide timely, competent and unbiased analysis of evidence generated during criminal investigations to the criminal and civil justice system and to the citizens of the State of Alabama.

Annual Goals	
1	To attain accreditation from the National Association of Medical Examiner's (NAME) in our Montgomery morgue facilities before FY 2015.
2	To prevent Toxicology turn-around time from increasing to greater than 120 days. A less than 60 day turn-around time is a standard set by NAME standards for case reporting.
3	To begin to replace 300 breath alcohol testing units with newer and more technologically advanced breath testing equipment by FY 2016.
4	Prevent a 10% increase in case backlogs by providing analysis of 4,500 Chemistry activities per quarter.
5	Report 900 Firearms cases per year.
6	Prevent 20% increase in DNA backlogs and expand arrestee program.
7	Provide new research and development procedures to improve forensic analysis and methodologies.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Report 95% of all death cases within 60 days.	1	% completed in 60 days	20	35	20		20		20		20	
2 - Accreditation of Montgomery morgue facilities.	1	% of completion	65	95	75		95		100		100	
3 - Prevent cost per case increases in Death Investigation.	1	cost/case	2,300	2,117	2,300		2,300		2,300		2,300	
4 - Prevent an increase in toxicology case turn-around time.	2	average # of days	180	127	160		140		120		150	
5 - Decrease dependency on "private vendor" laboratories.	2	dollars spent	5,550	11,659	5,550		5,550		5,550		22,200	
6 - Prevent increases in toxicology testing costs.	2	cost/case	525	328	525		525		525		525	
7 - Ensure adequate numbers of law enforcement officers are certified to operate breath alcohol testing equipment.	3	# of officers certified/recertified	1,150	1,010	1,150		1,150		1,150		4,600	
8 - Ensure that malfunctions with breath testing equipment throughout the state are corrected within 24 hours or less.	3	% of malfunctions corrected	100	100	100		100		100		100	
9 - Prevent cost increase per activity in Breath Testing.	3	cost/activity	345	272	345		345		345		345	

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10 - Begin replacing breath testing equipment by FY 2016.	3	# of instruments replaced	0	0	0	0	0	0	0
11 - Prevent average chemistry case turn-around time from increasing.	4	average # of days	250	260	250	250	200	238	
12 - Prevent cost per case increases in chemistry.	4	cost/case	200	210	200	200	200	200	
13 - Provide 4,500 chemistry cases analysis per quarter.	4	cases reported	4,500	4,848	4,500	4,500	4,500	18,000	
14 - Reduce turn-around time on all firearms cases to 120 days.	5	average # of days	100	54	100	100	100	100	
15 - Prevent cost per case increases in firearms.	5	cost/case	1,000	1,190	1,000	1,000	1,000	1,000	
16 - Report 900 firearms cases.	5	cases reported	225	255	225	225	225	900	
17 - Prevent a 20% increase in DNA cases backlogs.	6	# of case backlog	1,000	851	1,000	1,000	1,000	1,000	
18 - Sufficient trained staff in place to implement post conviction/arrestee programs.	6	FTEs	35	33	35	35	35	35	
19 - Prevent DNA case turn-around time from increasing to over 250 days.	6	average # of days	175	130	175	175	175	175	
20 - Prevent cost per case increases in DNA.	6	cost/case	1,650	1,926	1,650	1,650	1,650	1,650	
21 - Research, develop and implement a new analytical method every two months.	7	# of new methods developed	1	1	1	1	1	4	

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Agency:	049 TREASURER
Mission:	To serve Alabama as the State's principal Bank and Trust agency.
Vision:	To lead State Government in delivering innovative banking, investment, and custodial services that contribute to a sound fiscal future for Alabama
Annual Goals	
1	To invest Treasury monies with the objectives, in priority order, of safety, liquidity and yield.
2	To assist citizens in attending eligible institutions of higher education by providing and administering a college savings program.
3	To receive, manage and reunite abandoned property with legal owners.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
3 - SAFE collateral transactions processed	1	# of transactions	1250	919	1250		1250		1250		5000	
4 - Bank demand account transactions processed/reconciled	1	# of transactions	500000	293,824	500000		500000		500000		2000000	
2 - Maintain college savings accounts	2	# of Alabama accounts	n/a	n/a	n/a		n/a		n/a		90000	
1 - # of Unclaimed Property transactions	3	# of transactions	100000	159,038	100000		100000		100000		400000	

Notes

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Agency:	050 VETERANS AFFAIRS
Mission:	To promote awareness, assist eligible veterans, their families, and survivors to receive from federal and state governments any and all benefits to which they may be entitled under existing laws or those be enacted.
Vision:	To ensure that all veterans and their families understand and receive all benefits, support, care and recognition they have earned and are entitled to, by carefully administering all current programs, anticipating future needs and taking appropriate action to meet these needs.

Annual Goals	
1	To increase the number of claims submitted resulting in an increase of monetary awards for veterans and their dependents.
2	To provide financial assistance for qualified dependents attending approved institutions of higher education.
3	To provide long-term quality nursing home care at an affordable price to qualified veterans.
4	To provide a dignified resting place for veterans and their eligible dependents.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - The number of benefit claims filed by veterans and their dependents	1	Each	9000	6176	12000		9000		9000		39000	
2 - The number of claims awarded to veterans and their dependents	1	Each	5000	1613	5000		5000		5000		20000	
3 - The number of claims returned with errors	1	Each	90	16	120		90		90		390	
4 - The number of applications approved to receive education benefits	2	Each	300	314	400		700		725		2125	
5 - The number of supplemental certificates processed	2	Each	215	181	200		325		465		1205	
6 - The number of original applications submitted with missing documentaion or any other error	2	Each	30	19	40		70		73		213	
7 - Number of applications recieved for residency	3	Each	200	273	200		200		200		800	
8 - Maintain 95% occupancy rate or higher at the state veterans homes.	3	Average census	500	662	526		526		526		2078	
9 - Maintain an 85% rating on quality care measures for residents in the homes.	3	My Innterview Quality Profile	85	90	85		85		85		85	
10 - Number of pre-registration burial applications approved	4	Each	120	95	100		130		150		500	
11 - Number of interments	4	Each	70	100	80		75		80		305	

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Agency:	055 GOV OFF/FAITH BASED/COMM INIT
Mission:	To expand the capacity and partnerships of those who serve and transform Alabama's communities.
Vision:	Serve Alabama, The Governor's Office of Faith Based and Volunteer Service works to increase an ethic of service and volunteerism in the State of Alabama, strengthen the capacity of Alabama's faith and community-based organizations, and promote collaboration among individuals and organizations striving to meet some of the greatest needs in our state.

Annual Goals	
1	Strengthen Serve Alabama operations and sustain a more prepared and informed organization.
2	Strengthen the impact of AmeriCorps service in Alabama communities.
3	Promote volunteerism in Alabama
4	Promote disaster preparedness in Alabama.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual		
1 - Continue to make the Board of Commissioners aware of both the work of Serve Alabama and the importance of the work of Serve Alabama through newsletters, board meetings, and the Loop e-Newsletters.	1	12 newsletters, 6 loop e newsletters and 4 board meetings each year	3 newsletters, 2 loop e-newsletters, 1 board meet	3 newsletters, 1 loop, 1 board meeting	3 newsletters, 1 loop e-newsletter, 1 board meeti		3 newsletters, 2 loop e-newsletters, 1 board meet		3 newsletters, 1 loop e-newsletter, 1 board meeti		12 newsletters, 6 loop e-newsletters, 4 board mee	
2 - Identify additional funding sources for the State Commission's growth and sustainability	1	Identify 2 to 3 fuding sources each year	0	0	Identify 1 potential funding source		Identify 1 potential funding source		Identify 1 potential funding source		2 to 3 potential funding sources.	
3 - The Serve Alabama staff, programs and Commissioners will commit to a greater statewide presence.;	1	Serve Alabama staff will take part in at least four volunteer opportunities and/or community events	Participate in one community/volunteer event	5 staff members participated in Relay for Life	Participate in one community/volunteer event		Participate in one community/volunteer event		Participate in one community/volunteer event		Participate in four community or volunteer events.	
4 - The Serve Alabama staff, programs and Commissioners will commit to a greater statewide presence.	1	Introduction of all Serve Alabama staff, programs and Commissioners	3 newsletters, 2 loop e-newsletters	3 staff members and 3 Commissioners were highlight	3 newsletters and 1 loop e-newsletter		3 newsletters and 2 loop e-newsletters		3 newsletters and 1 loop e-newsletter		12 newsletters and 6 loop e-newsletters	
5 - Identify and connect with at least 3-4 potential organization with the capacity to host AmeriCorps programs.	2	3-4 organizations will be identified and connections made over the three year plan.	0	5-6 were identified via grant writing workshops	1 organization will be identified and connected.		1 organization will identified and connected.		1 organization will be identified and connected.		3 organizations will be identified and connection	

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6 - Enhance resources for prospective and current AmeriCorps grantees.	2	A minimum of 5 resources per AmeriCorps program will be shared/uploaded on the online repository.	5 resources shared/uploaded	0	5 resources shared/uploaded		5 resources shared/uploaded		5 resources shared/uploaded		20 resources will be shared uploaded.
7 - Increase the number of persons with disabilities serving as AmeriCorps members	2	Increase the number of persons with disabilities serving as AmeriCorps members to 6%.	Increase members by 1%	6 members were identified	Increase numbers by 1%		Increase numbers by 2%		Increase numbers by 2%		Increase numbers by 6%.
8 - Increase the number of Veterans serving as AmeriCorps members to 12% of the Alabama state AmeriCorps portfolio by the end of 2014.	3	12% of veterans will serve as AmeriCorps members	3% increase in veterans serving.	15 vets were identified	3% increase in number of veterans serving.		3% of veterans serving.		3% increase in veterans serving.		12 % increase in veterans serving as AmeriCorp me
9 - Create a statewide volunteerism campaign.	3	Create a statewide volunteerism campaign.	2 messages, 1 org, 3 billboards	0	2 messages, 3 billboards		2 messages, 1 org, 3 billboards		3 messages, 1 org, 3 billboards		9 comm messages, 3 vol org, 12 billboards
10 - Build awareness of Serve Alabama as a volunteer resource.	3	Partner to promote awareness	Partner with 3 agencies	Lamar Advertising - billboards promoting volunteer	Partner with 3 agencies		Partner with 3 agencies		Partner with 3 agencies		Partner with 12 agencies to promote volunteerism.
11 - Create a statewide volunteer recognition program.	3	Delivery of Serve Alabama Certificate to 5 volunteers	0	0	0		0		Delivery of certificate to five volunteers		Delivery of SA Certificate to 5 volunteers.
12 - Create a statewide disaster preparedness campaign.	4	Increase awareness of weather safety/preparedness prior to and during serve weather observed months	1 Ready Kit; 3 billboards; 1 comm message	1 kit; 0 billboards; 3 messages via social media	2 comm messages, 3 billboard		1 comm message; 3 billboards		1 comm message, 3 billboards		5 comm message, 12 billboards, 1 ready kit
13 - Prepare local communities for disasters.	4	Conduct Volunteer and CERT Trainings	Conduct 1 Training	0	Conduct 1 Training		Conduct 1 Training		Conduct 1 Training		Conduct 1 training quarterly in local communities
14 - Build Awareness of Ready Alabama.	4	Promotion of a minimum of 6 events.	0	Promoted 8 events	Participation at 1 event.		Participation at 1 event.		Participation at 4 events.		Attendance/p participation at a minimum of 6 events

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Agency:	056 DISTRICT ATTORNEYS
Mission:	To provide services to the people of Alabama according to section 12-17-184
Vision:	District Attorneys are the representative not of an ordinary party to a controversy, but of a sovereignty whose obligation to govern impartially is as compelling as their obligation to govern at all; and whose interest, therefore, in a criminal prosecution is not that they shall win a case, but that justice shall be done.

Annual Goals	
1	Annual assessment and review of number of criminal cases maintained.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Criminal Cases Filed	1	number filed	192498		244998		236248		201248		874994	

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Agency:	059 ENVIRONMENTAL MANAGEMENT
Mission:	Assure for all citizens of the State a safe, healthful and productive environment.
Vision:	To achieve the most meaningful results for a safe, healthful and productive environment.

Annual Goals	
1	Establish compliance parameters to meet EPA & State regulations through the issuance of permits.
2	Determine compliance of Regulated facilities through observation and inspection of facilities.
3	Force compliance of non-compliant facilities through the issuance of enforcement orders.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Establish compliance parameters	1	Permits Issued	1575	1141	1575		1575		1575		6300	
2 - Determine compliance of facilities	2	Inspections Performed	7500	7348	7500		7500		7500		30000	
3 - Force compliance of facilities	3	Enforcement Orders Issued	40	16	40		40		40		160	

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Agency:	060 SENIOR SERVICES
Mission:	The mission of the Alabama Department of Senior Services is to promote the independence and dignity of those we serve through a comprehensive and coordinated system of quality services.
Vision:	Our vision is to help society and state government prepare for the changing aging demographics through effective leadership, advocacy, and stewardship.

Annual Goals	
1	Increase the number of meals served to 4.5 million targeting low-income, socially-isolated seniors by Fiscal Year 2016
2	Maintain the number of Elderly and Disabled Waiver clients served at 9,105 in Fiscal Year 2014
3	Increase the annual prescription cost savings from SenioRx to \$23 million by Fiscal Year 2016

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Increase the number of meals served to 4.15 million or above	1	Number of meals served (millions)	1.0375	.993	1.0375		1.0375		1.0375		4.150	
2 - Increase the number of homebound meals served to 2.0 million or above	1	Number of homebound meals served (millions)	0.500	.538	0.500		0.500		0.500		2.000	
3 - Fill 9,105 slots for E&D Waiver services	2	Number of slots filled	7000	7150	7500		8000		9105		9105	
4 - Increase the number of SenioRx prescriptions processed to 47,000 or above	3	Number of SenioRx prescriptions processed	11750	11068	11750		11750		11750		47000	
5 - Maintain the total prescription cost savings at \$21.5 million or above	3	Prescription cost savings (\$ millions)	5.375	6.661	5.375		5.375		5.375		21.500	

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Agency:	061 MENTAL HEALTH
Mission:	Leading Alabama's efforts to enhance the health and well-being of individuals, families and communities impacted by mental illnesses, developmental disabilities, substance abuse and addiction.
Vision:	The AL Dept of Mental Health envisions a future when everyone with a mental health need at any stage of life has access to effective care and supports essential for living, working, learning and participating fully in the community with dignity, respect and hope.

Annual Goals	
1	To improve the efficiency and effectiveness of the AL Department of Mental Health.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To serve 70,000 consumers per quarter.	1	Total # of consumers served.	70,000	76647	70,000		70,000		70,000		70,000	

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Agency:	062 MEDICAID AGENCY
Mission:	To serve eligible, low income Alabamians by efficiently and effectively financing health care services to ensure patient-centered, quality-focused care.
Vision:	To be a leader through innovation and creativity, focusing on quality and transforming Alabama's health care system.
Annual Goals	
1	Process Elderly and Disabled applications to meet the Federal Standard of Promptness requirement of 45 days and increase the number of Family Certification applications by 20% each year through FY 2015.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Process all Elderly and Disabled applications within 45 days.	1	Average number of days	45	27	45		45		45		45	
2 - Increase the number of Family Certification web applications by 20% for FY 2014.	1	Number of web applications	10,729	12,713	14,305		12,773		13,284		51,091	

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Agency:	063 MANUFACTURED HOUSING COMM
Mission:	To protect the physical safety and financial interest of consumers of the manufactured home and building industry.
Vision:	To be the most effective and efficient state agency in promoting safe and economical manufactured homes and buildings in the nation.
Annual Goals	
1	To expedite the resolution of consumer complaints.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To have no more than 50% of open complaints that are over 90 days.	1	%	50	85	50		50		50		50	

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Agency:	064 HEALTH PLANNING & DEVELOPMENT
Mission:	Administer a Certificate of Need program to assure that healthcare services and facilities offered and developed are in the public's interest, and to prevent the construction of unnecessary and inappropriate healthcare facilities and services.
Vision:	Gather and provide adequate information in the determination of need for additional/improved healthcare facilities, services, and equipment.
Annual Goals	
1	Complete processing and data entry of healthcare utilization as reported by healthcare facilities via annual reporting forms, within 270 days of submission by FY 2016, thereby continuously strengthening the Certificate of Need process through accurate and timely publication of data.
2	Collect and process for release Patient Origin Survey data within 270 days of submission deadline by FY 2015.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - The number of annual reports verified, entered, corrected, and published in accordance with the Alabama State Health Plan, i.e., after publishing data and subsequent release, statistical updates are generated as required by the Alabama State Health Plan and the Certificate of Need Rules & Regulations	1	# of reports in dataset	120	0	148		375		360		1003	
2 - The number of Patient Origin Surveys completed by healthcare facilities and published through SHPDA for use by healthcare facilities, trade organizations, and agency staff.	2	# of surveys in dataset	240	0	240		240		240		960	

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Agency:	066 ECONOMIC & COMMUNITY AFFAIRS
Mission:	To strengthen the capacity of communities to develop economically, improving the quality of life of Alabama citizens, and Building Better Alabama Communities pursuant to Code of Alabama 1975, Sections 41-23-1 through 41-23-102.
Vision:	ADECA strives to become an agency build on accountability and integrity with a focus on obtaining and providing resources needed to improve the lives of our citizens.
Annual Goals	
1	To procure and administer 260 training agreements for adults, dislocated workers, and older youth, which lead to employment in high growth, high demand, and high paying jobs.
2	Provide emergency shelter, victim advocacy, protection services, and counseling services to victims of domestic violence, sexual assault, and child abuse.
3	Enhance Alabama's criminal justice system by funding State and local programs designed to reduce the juvenile and adult offender population so that juvenile and adult inmates are provided services.
4	Reduce the number of highway related fatalities to 540 by providing subgrant programs designed to improve key aspects of highway traffic safety in FY 2014.
5	To reduce energy consumption costs and increase energy efficiency for Alabama consumers. {Increase # of ENERGY STAR products purchased by 25% by 2014 relative to FY 2008; increase # of teachers trained in energy education 40% by FY 2014 relative to FY 2008}.
6	To conduct meetings and trainings in the Upper Black Warrior, Middle Coosa, Upper Choctawhatchee, Perdido River and Perdido Bay Watersheds to identify and communicate flood risk to communities to help them identify ways to reduce flood risk in those watersheds.
7	Increase the number of entities visiting both Surplus Warehouses.
8	Inspect a minimum of 80 LWCF and RTP projects per year through FY 2014.

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Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To increase the Adult Entered Employment Rate for Adults to 67.0%.	1	Entered employment rate for Adults	53.6%	64.2%	53.6%		53.6%		53.6%		53.6%	
2 - To increase the Adult Entered Employment Rate for Dislocated Workers to 75.0%.	1	Entered employment rate for dislocated workers	60%	74.6%	60%		60%		60%		60%	
3 - To increase the Placement of Youth in Employment or Education to 56%.	1	Placement rate for Youth	44.8%	54%	44.8%		44.8%		44.8%		44.8%	
4 - To provide services to victims in FY 2014.	2	Number of victims served	8,000	7659	8,000		8,000		8,000		32,000	
5 - To provide services to juveniles and adult offenders in Alabama's criminal justice system.	3	Number of offenders served	2,000	863	2,000		2,000		2,000		8,000	
6 - Reduce highway related fatalities.	4	Number of highway related fatalities	130	94	127		135		148		540	
7 - Increase number of energy outreach events per outreach staff by 5% by FY2015 relative to 153 in FY2012.	5	Number of energy outreach events	45	91	45		45		45		180	
8 - Conduct meetings and trainings in various watersheds to identify and communicate flood risk to communities.	6	Number of meetings/and or trainings	2	2	1		1		3		7	
9 - Number of entities.	7	Number of entities visiting the warehouses	132	180	132		132		132		528	
10 - LWCF/RTP staff will inspect an average of 80 sites per year.	8	Number of sites	20	1	20		20		20		80	

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Agency:	067 JUDICIAL INQUIRY COMMISSION
Mission:	To determine reasonable basis to file public charges of ethical misconduct or disability against Alabama judges from confidential consideration of received or initiated complaints, and to prosecute such charges in the Court of the Judiciary and to advise judges on compliance with the Canons of Judicial Ethics (Rule 8, Rules of Procedure of Judicial Inquiry Commission).
Vision:	Members of the judiciary will consistently observe high ethical standards, and the public will have confidence in the integrity and impartiality of the judiciary.

Annual Goals	
1	To consider, investigate, and resolve or prosecute 100% of all complaints of judicial misconduct or disability within the time limits set by the Alabama Supreme Court by the end of Fiscal Year 2014.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To consider, investigate, and resolve or prosecute 100% of all complaints of judicial misconduct or disability within the time limits set by the Alabama Supreme Court	1	%	100%		100%		100%		100%		100%	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	069 POSTSECONDARY EDUCATION
Mission:	The Department of Postsecondary Education has direct responsibility to the State Board of Education for the direction and supervision of educational programs and services provided by the Alabama community College System. The Department provides leadership, service, and regulatory functions for the member institutions of the Alabama community College System to ensure educational accessibility, excellence and equity for all citizens of Alabama.
Vision:	To develop an educated, prosperous population by providing an affordable pathway to help citizens of any walk or stage of life to succeed through quality education and training; a community college system where education works for all.

Annual Goals	
1	Provide a skilled workforce for Alabama's existing industries in targeted occupational sectors.
2	Increase literacy throughout the State.
3	Ensure the programs of the Alabama Community College System meet the current and future needs of Alabama.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Increase number of students who earn a short-term or long-term certificate, a degree, or an industry recognized credential by 5%.	1	%	N/A	N/A	N/A		N/A		N/A		5%	
2 - Increase the number of individuals served in Adult Education programs by 5%.	2	%	N/A	N/A	N/A		N/A		N/A		5%	
3 - Conduct peer reviews at two ACCS institutions will identify best practices, efficiencies and opportunities for improvements	3	#	N/A	N/A	N/A		N/A		N/A		2	

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Agency:	071 LEGISLATIVE BUILDING AUTHORITY
Mission:	To provide a cost-effecient facility and function-friendly environment for the Legislative process for the State of Alabama and its citizens.
Vision:	Being ever mindful of budget constraints , to provide for a functional space for the Alabama Legislature and access for the public to interact with the legislative process in a fair , productive and transparent manner.

Annual Goals	
1	To Increase Public "access" by providing more committee space , more public space , and more space for the proper transactionary functions of the ever increasing legislative volume of issues.
2	To address the ever increasing issues of maintenance associated with a 54 year-old building which has not been histrically addressed .
3	To bid and seek the most cost-effecient services and components

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Improve public access and long term value of the physical State House structure itself	1	RFP, biding	Increase Public access	new public access complete	Committee Space	New committee rooms available for House and Senat	more public access	more access expanded	increase maintenance	maintenance of building increased at low cost	Cost efficient	Cost Efficient Changes in place.

Notes

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2013-2014 affected your agency in meeting its desired accomplishments and services?
 Cost effective work completed

What administrative improvements did your agency make in fiscal year 2013-2014 and what potential improvements do you foresee for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The Agency currently operates as a permanent committee of the Alabama Legislature. The committee has one employee that coordinates between the two chambers. No admistrative improvements need to be made.

Fiscal Year 2014 Quarterly Performance Report

Agency:	073 CHILD ABUSE PREVENTION
Mission:	The Department of Child Abuse Prevention (DCAP) secures resources to fund evidence-based community programs committed to the prevention of maltreatment.
Vision:	We advocate for children and given them the opportunity to be in safe environments with strong healthy families.
Annual Goals	
1	To reduce at least 10% in the number of substantiated child abuse and neglect cases by 2015
2	To increase the number of fatherhood participants who can recognize when they are at risk of harming their children and stop themselves from doing so by 35%

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Increase # children served	1	# of Children	2600	4742	2700		2800		2900		11000	
2 - Increase # fatherhood participants	1	# participants	75	1443	85		95		100		355	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	074 CRIME VICTIMS COMPENSATN COMM
Mission:	It is the mission of the Alabama Crime Victims Compensation Commission to provide timely and efficient assistance to innocent victims of violent crime in a confidential manner. The Commission primarily offers this assistance by providing eligible victims of violent crime with financial assistance for qualified expenses, while always being mindful that crime victims have the right to be treated with fairness, compassion and respect. The Commission also works in conjunction with others in the victim service community to advocate for victims' rights and other related issues.
Vision:	The Commission is committed to providing timely reimbursement to victims for expenses incurred as a result of violent crime, to the extent allowed by law.

Annual Goals	
1	To provide assistance to all eligible victims in the State of Alabama.
2	To increase the awareness of the number of citizens concerning the Crime Victims Compensation Commission and the services it provide.
3	To provide timely compensation to victims of violent crime within nineteen weeks.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Total claims received to determine victims eligibility for compensation.	1	Productivity	750	511	750		750		750		3000	
2 - Total claims approved for compensation.	1	Productivity	400	297	400		400		400		1600	
3 - Provide training to all victim service providers, law enforcement officials, and other officials who serve victims in the State of Alabama.	2	Productivity	300	236	300		300		300		1200	
4 - Increase in the number of claims processed to twenty-one per month for each specialist.	3	Productivity	21	21	21		21		21		72	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	075 INDIAN AFFAIRS COMMISSION
Mission:	The mission of the Alabama Indian Affairs Commission is to recognize the unique cultural and sociological needs of Alabama's "invisible minority" and, as specifically charged by the Legislature to deal fairly and effectively with Indian affairs; to bring local, state, and federal resources into focus for Indian citizens of the State of Alabama; to provide aid and assist Indian Communities; promote recognition of the right of Indians to pursue cultural and religious traditions by serving in a liaison/advocacy role between the various departments of governments and the Indian people of our tribal communities.
Vision:	Alabama's Native American citizens will have the resources necessary to improve their quality of life and maintain their cultures and languages through collaborative, productive and lasting government-to-government relationships between the State of Alabama and its Indian tribes as well as through effective participation of Native Americans in all aspects of state government.

Annual Goals	
1	Increase and maximize educational opportunities for Indians in Alabama
2	Increase the economic self-sufficiency of Indians in Alabama and maximize Indian economic development initiatives
3	Make progress in achieving parity in employment for Indians of Alabama
4	Work to improve the health status of Indians in Alabama through education
5	Increase the public awareness of Indians and the Indian culture and heritage of Alabama
6	Provide for the state and/or federal recognition of Alabama Indian tribes

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Solicit contributions for the Alabama Indian Scholarship Fund	1	Communication Event	5		5		5		5		20	
2 - Support the Inter-Tribal Councils Efforts to attain and sustain federal funding for classroom training initiatives through partnering in outreach activities	1	Scheduled Activity	2		2		2		2		8	
3 - Facilitate the qualification and distribution process for the education scholarship funds	1	Communication Event, Formal Meeting, and/or Formal Notification	100		100		250		0		450	
4 - Participate in education fairs and events where promoting continuing education is facilitated	1	Outreach/technical assistance visit	3		3		3		3		12	
5 - Advertise programs designed to facilitate self-sufficiency	2	Communication Event	25		25		25		25		100	

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6 - Attend meetings where programs affecting this area are discussed, and discriminate applicable information	2	Formal Meeting, Outreach/technical assistance visit, and/or Communication Event	3		3		3		3		12	
7 - Answer public inquires on matters concerning Indian affairs/issues	2	Inquires received	25		25		25		25		100	
8 - Support the Inter-Tribal Councils Efforts to attain and sustain federal funding for classroom training initiatives through partnering in outreach activities	3	Scheduled Activity	2		2		2		2		8	
9 - Attend "Train-the-Trainer" type events to improve the AIACs ability to provide assistance	4	Scheduled Event	2		2		2		2		8	
10 - Secure and distribute educational material on health related issues to Alabama's Indian population	4	Physical Item or Electronic Link	25		25		25		25		100	
11 - Facilitate requests for information or access to health related programs	4	Outreach/technical assistance visit, Communication event	25		25		25		25		100	
12 - Meet with key Alabama Legislators and state/federal governmental agencies concerning Indian related issues and tribal concerns	5	Meetings attended	5		15		20		0		40	
13 - Make public presentations designed to educate the audience on historical, cultural, and current events concerning Alabama Indian related issues and tribal concerns	5	Presentations given	5		3		1		1		10	
14 - Answer public inquires on matters concerning Indian affairs/issues	5	Inquires received	100		100		100		100		400	
15 - Support Alabama's state recognized tribes in their efforts to attain federal recognition as required	6	Communication Event	1		0		1		0		2	
16 - Receive, review, and present applications for state recognition to the AIAC for consideration during regularly scheduled council meetings, as required	6	submitted application	1		0		0		0		1	
17 - Promote recognition of and the right of Indians to pursue cultural and religious traditions considered by them to be sacred and meaningful and to promote public understanding and appreciation of Indian culture	6	Communication Event	5		5		5		5		20	
18 - Attend key public and tribal activities including general tribal meetings, tribal leadership meetings, tribal festivals, school presentations, multi-cultural activities, business related functions, and Native student group activities.	6	Scheduled event	1		1		3		3		8	

Fiscal Year 2014 Quarterly Performance Report

Notes

2 The Inter-Tribal Council of Alabama has the lead for the scheduling and funding of these events. Like the Alabama Indian Affairs Commission, they are not fully staffed due to budget and success in this area is dependent on their ability to schedule and facilitate these events. Our role is a supporting role in this partnership.

6 Success in this area will be completely budget dependent. There are more than enough of these in Alabama to be successful, if we have the budget to participate.

13 Based on the budget, it will be very difficult to increase participation in this area, even though this is a very important objective.

18 This is an area where much more emphasis would be rewarded with progress across the spectrum of many other objectives, but requires travel beyond what the budget will accommodate.

Fiscal Year 2014 Quarterly Performance Report

Agency:	077 GOVERNORS OFFICE ON DISABILITY
Mission:	To work with government on the effective education and inclusion of consumers with significant disabilities and families in the process of developing policies and services that impact their quality of life.
Vision:	Citizens with disabilities and families are routinely informed about and are participating in the planning and development of legislation, state plans, policies, and programs affecting their quality of life.

Annual Goals

1	To respond to 100% of inquiries within 72 hours in FY 2014
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Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Respond to 100% of inquiries within 72 hours	1	%	100	100	100		100		100		100	
2 - Number of inquiries via e-mail, telephone, walk-in, mail and Governor's Constituent Services referrals	1	number	275	166	275		275		275		1100	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	079 CHILDREN'S AFFAIRS
Mission:	The mission of the Department of Children's Affairs is to effectively and efficiently coordinate and develop efforts and programs to serve children (0-19) and families of Alabama.
Vision:	Creating possibilities in the lives of Alabama's children and families by supporting each child's learning, development, and well-being.

Annual Goals	
1	Provide high quality home visiting services and increase participation in most at-risk counties.
2	Provide professional development opportunities to home visitors to increase skills and core competencies.
3	To develop an annual needs assessment with Head Start/Early Head Start grantees that identifies needed resources for low income children and families.
4	Coordinate training with state and local agencies on resources.
5	Measure impact of OSR pre-k program on school readiness and school success.
6	Grow access to high quality pre-k through professional development and shared standards.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Increase participation in home visitation in counties served.	1	% of increase	1%	1%	1%		1%		NA		3%	
2 - Schedule professional development activities for home visiting staff.	2	# of trainings provided	2	3	2		2		1		7	
3 - Increase in services/resources to Head Start Programs	2	% increase	1%	1	1%		1%		1%		4%	
4 - Identify trainings for Head Start programs being offered by State agencies.	2	# of trainings	1	1	1		1		1		4	
5 - Implement comprehensive assessment for pre-k children in OSR classrooms.	2	% of children assessed with GOLD Assessment	0%	90%	50%		70%		75%		90%	
6 - Schedule professional development for assessment and standards.	6	% of OSR lead and auxillary teachers attending PD on assessment and standards	0%	100%	75%		85%		95%		95%	

Fiscal Year 2014 Quarterly Performance Report
Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	080 LT GOVERNOR
Mission:	To serve as President of the Alabama Senate and preside over the Senate and Joint Sessions; the first official in the line of succession to the Governor's office; to execute powers granted by the Legislature; to serve on various boards, authorities and commissions; to make appointments of Senators and citizens to boards, authorities, legislative interim committees and commissions created by legislative act; to approve all in and out-of-state travel for Senators; to communicate with the general public and participate in a leadership role in the administration of state government. (AL Const., Article V, Section 112,117 and 128; Article VII, Section 173; Amend 282; and 1975 AL Code Section 36-3-1)
Vision:	Recognize that Alabama is a state built upon the hard work, dedication and values of our citizens. As a member of the Executive Branch of Government, administer the duties, responsibilities and roles to meet the state's unique needs, priorities, and pressing issues while in full compliance of Alabama Ethics Laws. As the only official with specific duties and powers in two branches of state government, the executive and legislative branches, help prepare Alabama to be a leader in creating 21st Century investment opportunities to compete in a growing global market. Be a good steward of public resources to ensure the office operates within the allocated budget resources provided while making every effort to streamline operations. Respond to public inquiries in a timely manner and assist constituents with matters regarding state government.

Annual Goals	
1	Reflect a positive image on behalf of the State of Alabama while maintaining good relations with the public, community and business leaders, state and federal agencies, as well as with the Legislative, Executive and Judicial Branches of state government.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Produce a quarterly newsletter and informative monthly report to be widely circulated to constituents and the press.	1	Reports	4		4		4		4		16	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	081 STATE INDUSTRIAL DEVELOP AUTH
Mission:	To effectivley and efficiently administer industrial development programs for State Site Grants and the State Ceiling on Volume Cap (Alabama Code 41-10-20 through 41-10-43)
Vision:	To promote and encourage economic development in Alabama.
Annual Goals	
1	To fund 100% site grants as applications are perfected.
2	To provide 12 monthly program reports to the Board of Directors in FY 14.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To fund site grants annually.	1	# of site grants	4		5		6		5		20	
2 - The Board will receive 12 reports.	2	# of reports	3		3		3		3		12	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	085 SUPREME CT LAW LIBRARY
Mission:	To provide legal information, resources, and programs to assist the appellate and trial courts and the people of Alabama in carrying out the administration of justice.
Vision:	To be the most efficient, effective, accurate, current and cost-effective state court legal information center in the nation.
Annual Goals	
1	Number of Users Served
2	Amount of legal materials processed
3	Westlaw users (judicial department only)
4	Alaline users
5	Provide complete access to established, subscription-based, online legal databases to AL's appellate courts and the Administrative Office of Courts
6	Increase online (website) access to legal information to AL's citizens by providing free access to AL Supreme Court & AL Courts of Appeals cases, & by collecting and digitizing other types of legal information currently unavailable to AL's citizens
7	Provide information about AL's judicial and legal systems by creating a hands-on, interactive, interpretive Judicial Learning Center
8	Increase library tax by 1000% (to \$50) from current (since 1896) \$5 fee.

Fiscal Year 2014 Quarterly Performance Report

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of Users Served	1	number	12500		12500		12500		12500		50000	
2 - Amount of legal materials processed	1	number	2500		2500		2500		2500		10000	
3 - Westlaw users (judicial department only)	1	number	150		150		150		100		550	
4 - Alanine users	1	number	35		35		35		30		130	
5 - Efficiency-Obtain access to 100% of established, subscription-based online legal database	5	customer satisfaction rating	.95		.95		.95		.95		.95	
6 - Quality-Increase citizen's access to legal information to 80%	5	customer satisfaction rating	.75		.75		.75		.75		.75	
7 - Quality-Provide judicial and legal education to public	5	Number of visitors	N/A		N/A		N/A		N/A		N/A	
8 - Efficiency-To increase tax established 113 years ago more in keeping with inflationary rate, and to provide additional funding to library to offset some needs from General Fund	5	Passage of amendment to 12-2-159	N/A		N/A		N/A		N/A		N/A	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	087 REHABILITATION SERVICES
Mission:	To enable Alabama's children and adults with disabilities to achieve their maximum potential.
Vision:	Rehabilitation that works to improve the quality of life, independence and contribution of people with disabilities.
Annual Goals	
1	The Vocational Rehabilitation Program will provide employment, educational and training services necessary to assist Alabamians with significant disabilities to obtain or maintain employment.
2	Children's Rehabilitation Service (CRS) will enable children/youth with disabilities and serious chronic health conditions to live, learn and work in their communities. CRS also administers the Alabama Hemophilia Program which will enable children and adults with hemophilia to achieve increased quality of life.
3	The Homebound Program will enhance the quality of life for individuals with catastrophic disabilities, many of whom may not be able to work because of the severity of their disabilities, by providing services that enable them to achieve and maintain maximum independence in the home.
4	The Early Intervention Program will provide services to Alabama's babies under three years of age who experience delays in hearing, seeing, walking, talking & learning and provide support to their families in their local communities.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Maintain the number of individuals with disabilities receiving a high quality of employment services.	1	# of consumers served	24,300	23,192	27,000		29,100		30,000		30,000	
2 - The number of children and youth with special health care needs and adults with hemophilia receiving quality, family centered services will be retained at current levels.	2	# of consumers served	6,708	6,766	9,522		10,171		10,820		10,820	
3 - Continue providing quality services to people with catastrophic disabilities with available resources and funds.	3	# of consumers served	1,264	1,217	1,328		1,392		1,600		1,600	
4 - Serve all babies identified with developmental delays and their families.	4	# of consumers served	3,760	3,810	4,524		5,229		5,875		5,875	

Fiscal Year 2014 Quarterly Performance Report
Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	091 SUPERCOMPUTER AUTHORITY
Mission:	To provide a professional portfolio of information technology resources and services for the advancement of education, research, and economic development in Alabama.
Vision:	We will provide a statewide information transport infrastructure funded by the State of Alabama to connect all of Alabama's public education entities.

Annual Goals	
1	To increase bandwidth for 75% of the 139 public local education agencies (LEA) to 200 megabytes per second (Mbps), based on utilization, by 9/30/2014 to enable continued quality participation in the Governor's ACCESS Distance Learning Initiative.
2	To increase base level bandwidth for 85% of Postsecondary and Higher Education clients to 100 megabytes per second (Mbps) by 9/30/2014.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To increase bandwidth to 200Mbps for 75% of all LEA's by 9/30/2014.	1	% of LEA's completed	0		0		0		0		75%	
2 - To increase bandwidth to 100Mbps for 85% of Postsecondary and Higher Education clients by 9/30/2014.	2	% of Clients completed	0		0		0		0		85%	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	092 HIGH SCHOOL OF MATH & SCIENCE
Mission:	Founded in a rigorous math and science curriculum with emphasis on responsible leadership, the Alabama School of Mathematics and Science will develop the full potential of exceptional students from across the State of Alabama, first serving the needs of those without local access to challenging educational opportunities.
Vision:	The Alabama School of Mathematics and Science is a residential high school for high school sophomores, juniors, and seniors pursuing advanced studies in mathematics, science, and the humanities.

Annual Goals	
1	To increase the level of academic performance of students enrolled at the Alabama School of Mathematics and Science as measured by ACT composite scores by an additional 1%.
2	To increase the dollar amount and number of scholarship offerings to colleges and universities across the United States.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Increase ACT Composite Score	1	ACT Score	28.4		28.5		29.4		29.0		29.4	
2 - Increase Scholarship Offerings	2	\$	n/a		n/a		9,000,000		n/a		9,000,000	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	098 SICKLE CELL OVERSIGHT COMMISSN
Mission:	To ensure the delivery of sickle cell services to affected persons in all counties in Alabama.
Vision:	To spread sickle cell awareness and knowledge to every household in Alabama.
Annual Goals	
1	The seven community based organizations will develop, implement, and conduct a formal education, within each of its assigned counties, by the end of each fiscal year.
2	The Comprehensive Sickle Cell Centers (Univeisity of Alabama at Birmingham) will develop, implement and conduct annually two regional educational forums each for physicians and healthcare professionals.
3	Establish a counseling rate of at least 70% for parents of infants identified with sickle cell trait, and maintain a counseling referral rate of 100% for infants identified with disease by the monthly Alabama Newborn Screening reports.
4	Comprehensive Sickle Cell Centers will provide sub-specialty clinical care to 100% of all babies identified by Alabama Newborn Screening report as having sickle cell disease, and schedule appointments for sickle cell disease infants within the first 72 hours of birth.
5	The seven community based organizations will provide education and counseling services to individuals in each of their assigned counties.
6	The seven community based organizations will provide sickle cell screenings to individuals in each of their assigned counties.
7	The seven community based organizations will provide a variety of client support services to those men, women, and children identified as having sickle cell disease.
8	The two comprehensive sickle cell centers will provide care to those patients identified with sickle cell disease.

Fiscal Year 2014 Quarterly Performance Report
Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - # of counties served	1	#	18	15	16		17		16		67	
2 - # of forums conducted	2	#	2	39	2		3		2		9	
3 - # of lectures given for medical students, residents and faculty	2	#	4	6	4		4		4		16	
4 - Counseling rate for parents of newborns identified with sickle cell trait	3	%	18	2.65%	17		18		17		70	
5 - Counseling referral rate for infants identified with sickle cell trait	3	%	100	2.14%	100		100		100		100	
6 - % of babies receiving sub-specialty clinical care within 72 hours of birth	4	%	100	100	100		100		100		100	
8 - % of infant appointments scheduled within first 72 hours of birth	4	%	100	0	100		100		100		100	
7 - # of counseling and education encounters	5	#	913	448	897		880		915		3605	
9 - # of screening tests collected/analyzed	6	#	272	197	315		330		420		1337	
10 - # of client support services	7	#	1084	1192	1052		1103		996		4235	
11 - # of clinic visits	8	#	926	1212	926		926		926		3704	
12 - # of patients taking prophylactic antibiotics	8	#	401	422	401		401		401		1604	
13 - #of immunizations	8	#	83	444	73		53		53		262	
14 - # of patients receiving hydroxyurea	8	#	405	511	405		405		405		1620	
15 - #of cardiac/lung/renal monitoring	8	#	557	300	557		557		557		2228	
16 - # of subspecialty referrals	8	#	148	349	148		148		148		592	

Fiscal Year 2014 Quarterly Performance Report
Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	300 ACCOUNTANCY BOARD
Mission:	To establish a system for overseeing and regulating the profession of Certified Public Accountancy in accordance with Code Sec. 34-1-1 et seq.
Vision:	To regulate the practice of public accounting in order to protect the public interest.
Annual Goals	
1	To increase on-line individual and firm registrations to 75% by 2014.
2	To resolve 75% of valid complaints within 12 months through 2014.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - 1 - (01-Efficiency) Individual and Firm Registrations	1	percentage	0	0	0		0		0		75%	
2 - 2 - (02 -Efficiency) To maintain costs per licensee with no more than 10% increase per licensee.	1	percentage	0	0	0		0		0		10%	
3 - 3 -(01 -Quality) Complaints Resolved.	2	\$ Resolved	0	0	0		0		0		75%	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	301 EDUCATIONAL TELEVISION COMM
Mission:	Alabama Public Television (APT) is a center of discovery for people of all ages. We motivate children to learn, empower students and teachers to succeed, and provide a lifelong path to knowledge.
Vision:	APT, through our unique programs, services and technologies, will empower people to discover their world, broaden their horizons, and become active participants in shaping the future.

Annual Goals

1	Produce a digital educational media library for use by teachers and students that contains 5,000 key concepts in APTPlus by FY16 that APT either owns or has the right to use.
2	Reduce # of uncontrollable hours off the air (not including acts of God, terrorism or other outages not within APT's control) to no more than 2% of scheduled broadcast hours by FY 14.
3	Produce and air 125 hours of original programming for the APT viewing audience by FY 14.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Produce/acquire educational media content to add learning (key) concepts to APTPlus.	1	Number of key concepts uploaded into APTPlus	20	24	20		20		20		80	
2 - Decrease unscheduled transmitter hours off the air.	2	Unscheduled hours off the air	45	28	45		45		40		175	
3 - Produce more programming each year tailored to topics of interest by Alabama citizens.	3	Locally produced original program hours	18	31	35		40		32		125	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	302 ALABAMA LAW INSTITUTE
Mission:	To clarify and simplify the laws of Alabama to revise those laws that are obsolete. Code of Alabama Section 29-8-1 through 29-8-5. (Governor's Priority #1)
Vision:	To have a modern Code of Alabama.
Annual Goals	
1	To promote and encourage clarification and simplification of the laws of the state through introducing new laws and reviewing and updating current laws.
2	Continue to maintain small paid staff while extensively utilizing professionals who donate approximately 2.5 million dollars of legal time per year.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - 1 - Prepare Bills for Introduction	1	Number of Committees studying bills for introduction	12	12	12		12		12		12	
2 - 2 - Utilizing Volunteer Lawyers	1	Number of Hours Donated	800	1152	800		600		600		2800	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	303 ARCHITECTS REGISTRATION BOARD
Mission:	To examine, register, and regulate architects in the state of Alabama.
Vision:	The public will understand the necessity for and value of an architect.

Annual Goals	
1	To provide educational contacts with the public and stakeholders.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Visits per quarter	1	Number	5	1	5		5		5		20	

Notes

1	Bham AIA ribbon cutting
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Fiscal Year 2014 Quarterly Performance Report

Agency:	304 COUNCIL ON THE ARTS
Mission:	The mission of the Alabama State Council on the Arts is to enhance the quality of the life in Alabama by providing access to and support for the state's diverse and rich artistic resources.
Vision:	To provide an environment where all the citizens of Alabama can participate in and appreciate the arts. To support excellence and professionalism in all art forms, to ensure that the arts are accessible to every sector of our population and to support the inclusion of the arts in the education process of Alabama's public school students.

Annual Goals	
1	To support excellence and professionalism in all art forms
2	Incorporate the arts as an essential element in the educational experience of all Alabamians.
3	Provide opportunities for all Alabamians to participate in and appreciate the arts
4	Identify, preserve and present folk traditions
5	Support economic vitality in communities through the arts
6	Increase public recognition and appreciation for the arts, arts organizations and individual artists

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Sustain a solid operating base through support for Alabama's professional institutions.	1	% of budget allocation	0		0		0		0		35%	
2 - Support the creation of arts spaces and appropriate other venues where excellence in the arts can be enhanced and practiced.	1	# of grants awarded	0		0		0		0		5	
3 - Provide support to smaller and medium sized groups displaying an ongoing commitment to quality and achieving higher degrees of professionalism both artistically and administratively	1	% of budget allocation	0		0		0		0		70%	
4 - Work closely with the State Department of Education to form and implement a comprehensive plan for arts education in Alabama public schools.	2	# of action meetings	0		0		0		0		5	
5 - Fund and initiate touring programs in schools and communities	2	# of grants awarded	0		0		0		0		35	
6 - Provide professional development opportunities to artists, arts specialists and classroom teachers on arts integration.	2	# of opportunities	0		0		0		0		9	
7 - Provide training to organizations about how to partner with K-12 schools.	2	# of sessions	0		0		0		0		6	

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8 - Provide opportunities for students to have quality arts experiences in the school setting.	2	# of grants awarded	0	0	0	0	0	40
9 - Work in partnership with arts organizations and various public agencies to reach at-risk children and institutionalized populations with initiatives that demonstrate how the arts can positively impact lives.	3	# of partnerships	0	0	0	0	5	
10 - Support community base arts projects.	3	# of grants awarded	0	0	0	0	400	
11 - Provide grant support to citizens in every county.	3	# of counties participating	0	0	0	0	67	
12 - Reach at least 15% of the population through their participation in the arts as observers and as active participants.	3	# of people benefitting	0	0	0	0	1.5 million	
13 - Provide financial support for projects undertaken by communities focused on presenting and documenting folk culture.	4	# of grants awarded	0	0	0	0	12	
14 - Help perpetuate the state's rich cultural traditions through apprenticeship activities and educational projects.	4	# of apprenticeships supported	0	0	0	0	20	
15 - Develop working partnerships with design professional and service organizations to offer communities technical assistance with specific planning.	5	# of partnerships	0	0	0	0	3	
19 - Support local arts activities through the Council's grant programs	5	# of cities supported	0	0	0	0	200	
16 - Present a weekly radio program.	6	# of programs produced	13	13	13	13	52	
17 - Plan yearly exhibitions in the Georgine Clarke Alabama Artists Gallery	6	# of exhibitions	0	0	0	0	8	
18 - Expand the Council's website and computer network among artists, arts organizations, general public and appropriate partners interested in arts activities and to promote the arts in the state.	6	# of social media activities and promotion activities	0	0	0	0	5	

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Notes

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Agency:	305 STATE BAR ASSOCIATION
Mission:	The promote effective and efficient licensure and regulation of the professional conduct of members of the legal profession. Section 34-3-1 et seq. Code of Alabama 1975.
Vision:	The Alabama State Bar is dedicated to promoting the professional responsibility, competence and satisfaction of its members; Improving the administration of justice; Increasing the public understanding of and respect for the law

Annual Goals	
1	To continue an efficient and responsive professional responsibility program.
2	To continue increasing on-line posting of attendance reports.
3	To continue to improve the overall efficiency of the license renewal process through increased on-line renewals.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
3 - Increase number of complaints processed and closed.	1	#closed complaints/#opened complaints	400	410	400		400		400		1600	
2 - To increase the number of attendance reports posted on-line.	2	%attendance reports filed on-line	42	55	24		12		3		81	
1 - Improve the overall efficiency of the license renewal process through increased on-line renewals.	3	#on-line license sm/#license sm	30	37	0		0		0		30	

Notes

1	Only processed during first quarter.
3	Unit of Measure Changed to "actual number of complaints opened".
3	Performance Objective for (3) is Increase Number of Complaints Processed".

Fiscal Year 2014 Quarterly Performance Report

Agency:	306 CHIROPRACTIC EXAMINERS BOARD
Mission:	Regulation and Licensure of Doctors of Chiropractic and non licensed clinic owners to protect the people of Alabama
Vision:	For the citizens of Alabama to receive professional, ethical and quality care in utilizing chiropractic services to maximize health benefits.
Annual Goals	
1	To receive, catalog, process and investigate complaints and determine if probable cause exists in 100 % of the complaints received by 2014.
2	To increase the number of licensees to 2 per 10,000 persons while ensuring only qualified people enter the profession.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - (O1-Quality) To determine if probable cause exists in 100% of complaints within 60 days of receipt of complaint.	1	percent	90	40	92		95		100		100	
2 - (O1-Quality) To increase the number of licensees to 2 per 10,000 citizens by 2013.	2	number	1.8	1.72	1.85		1.89		1.9		2.0	
3 - (O2-Efficiency) Maintain the cost per licensee at or below \$290.00	2	currency	95	115.64	60		70		65		290	
4 - (O3-Efficiency) To issue renewal license and permits where appropriate for complete applications within five business days of receipt.	2	percent	95	100	95		95		100		100	

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Notes

1	O1 -Qtr. 1 - 10 complaints received. 4 pc within 60 days. Due to the appeal by a licensee of a previous Board order 4 of the new complaints were held pending the appeal ruling. On 1/3/14 ruling has not yet been made.
2	O2 Qtr. 1 - based on population of 4,780,000 and 824 clinics and licensees we have 1.72 per 10,000 citizens.
4	O3- Qtr. 1 - All license and permits were uploaded for printing the day the last document for renewal was received.

Fiscal Year 2014 Quarterly Performance Report

Agency:	307 SPEECH PATH & AUDIO EXAM BOARD
Mission:	To insure that Speech-Language Pathology and Audiology services are provided by qualified individuals.
Vision:	Licensure of all persons providing Speech-Language Pathology and Audiology services within our state.

Annual Goals	
1	To issue 95% of licenses within 45 days of receipt of completed application.
2	To create a system to ensure that 12 continuing education hours are offered in the state.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To issue 95% of licenses within 45 days of receipt of completed application.	1	percentage	.95	.64	.95		.95		.95		.95	
2 - To create a system to ensure that 12 continuing education hours are offered in the state.	2	number of CEUs offered	2	0	4		3		2		11	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	308 COSMETOLOGY BOARD
Mission:	To protect the health of the public by licensing and regulating the practices of cosmetology and barbering.
Vision:	To license efficiently, inspect regularly, and continue the growth of the cosmetology and barbering profession.
Annual Goals	
1	To monitor number of licenses issued in accordance with the law.
2	Perform inspections and collect necessary fines.
3	To monitor number to exams for proper licensure.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of licenses issued	1	Number issued	5000	8098	5000		5000		5000		20000	
2 - Number of inspections in shops	2	Number of inspections	1500	1020	1500		1500		1500		6000	
3 - Number of fines collected	2	Number of fines	50	55	50		50		50		200	
4 - Number of exams given	3	Number of exams	450	593	450		450		450		1800	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	309 PLUMBERS & GAS FITTERS EXAM BD
Mission:	To serve the people of Alabama by fair regulation of the plumbing and gas fitting industries, and provide consumer protection.
Vision:	To ensure quality work is performed by certified individuals within the plumbing and gas fitting industries within the State of Alabama.
Annual Goals	
1	TO CONDUCT 75% JURISDICTIONAL ON-SITE CONSUMER COMPLAINT INSPECTIONS WITHIN 60 DAYS FROM THE DATE OPENED BY FY 2014
2	ENSURE COMPLIANCE WITHIN THE INDUSTRIES BY CONTACTING 1500 CERTIFIED INDIVIDUALS THROUGH ON-SITE INSPECTIONS BY FY 2014.
3	ATTEND AND PARTICIPATE AT TWO VENUES TO PROMOTE CONSUMER AWARENESS BY FY 2014.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - TO CONDUCT 75% JURISDICTIONAL ON-SITE CONSUMER COMPLAINT INSPECTIONS WITHIN 60 DAYS FROM THE DATE OPENED BY FY 2014	1	%	0	0	0		0		0		75	
2 - CONTACT 1500 INDIVIDUALS THROUGH ON-SITE INSPECTIONS BY FY 2014	2	#	0	0	0		0		0		1500	
3 - ATTEND TWO VENUES BY FY 2014	3	#	0	0	0		0		0		2	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	310 STATE EMPLOYEES INSURANCE BD
Mission:	To establish a health insurance plan for employees of the State of Alabama and other plan members providing reasonable benefits and plan stability.
Vision:	To develop programs to foster a quality health care plan, improve the overall health of plan members, and control the cost of providing services for employers and plan members.

Annual Goals	
1	Operate an effective, efficient health insurance plan for active and retired State employees maintaining and active employees and dependent payouts at not more than 80% of claims
2	Operate an effective, efficient health insurance plan for active and retired State employees maintaining and active employees and dependent payouts at not more than 80% of claims.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Maintain State Employee active employee and family payouts at no greater than 80% of claims cost	1	% of claims paid for actives and dependents	80%	80.82	80%		80%		80%		80%	
2 - Increase State Employee participation in health care alternatives	1	% of enrollees in alternative plans	5%	5.29	5%		5%		5%		5%	
3 - Maintain State Employee active employee participation in wellness screenings.	1	% of active employees screened	20%	19.79	20%		20%		30%		90%	
4 - Limit increases in State fundig rate to no more that 10% per year	1	% increase in the State funding rate	10%	7.84	10%		10%		10%		10%	
5 - Maintain Local Government Employee active employee and family payouts at no greater than 80% of claims cost	2	% of claims paid for actives and dependents	80%	81.88	80%		80%		80%		80%	
6 - Increase Local Government Employee participation in health care alternatives	2	% of enrollees in optional plans	6%	5.73	6%		6%		6%		6%	
7 - Increase Local Government Employee active employee participation in wellness screenings.	2	% of active employees screened	20%	19.49	10%		10%		10%		50%	
8 - Limit increases in Local Government single active rate to no more that 10% per year	2	% of single active employee rate increase	10%	5.00	10%		10%		10%		10%	

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Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	311 PROF ENGINEERS REGIST BOARD
Mission:	To protect the public by helping to safeguard life, health and property, and to promote the public welfare by providing for the licensing and regulation of persons in the practices of engineering and surveying, (Code Sec 34-11-30 et seq) (Governor's Priorities 1.,5)
Vision:	An agency that regulates the engineering and surveying professions fairly (equitably) while fore mostly serving the Alabama population.

Annual Goals	
1	Resolve 75% of complaints within 6 months of receipt.
2	Continue processing verificaton of licensure within 5 business days of receipt without additional personnel.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Quality - % of investigations completed within 6 months.	1	%	75	57	75		75		75		75	
2 - Efficency - Increase the number of complaints handled without increasing the number of investigators/enforcement personnel.	1	#	25	3.5	25		25		25		25	
3 - Quality - % completed within 5 business days.	2	%	90	100	90		90		90		90	

Notes

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Agency:	312 ETHICS COMMISSION
Mission:	To ensure that public officials are independent and impartial; that decisions and policies are made in the proper government channels; that public office is not used for private gain; and that there is public confidence in the integrity of government. (Code of Alabama, 1975, Section 36-25-4, 5 and 7).
Vision:	To ensure that no public official or public employee uses his/her political position for private gain whether monetary or otherwise.
Annual Goals	
1	Obtain 90% of required filings for Statements of Economic Interests Forms through online web application.
2	Obtain 92% of Lobbyists Registrations through online web application.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Increase percentage of online submissions	1	% of online submissions	n/a	n/a	n/a		n/a		n/a		91%	
2 - Increase percentage of online registrations	2	% of online registrations	n/a	n/a	n/a		n/a		n/a		93%	

Notes

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Agency:	315 FORESTERS REGISTRATION BOARD
Mission:	To administer a licensing and regulatory program for the practice of forestry in order to benefit and protect the public. (Ala. Code 34-12)
Vision:	A premier board, recognized for overall excellence and for providing balanced service to both the public and the regulated community.
Annual Goals	
1	Maintain cost per licensee at or below \$200 through 2015.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Cost per licensee	1	\$	\$50	\$28	\$50		\$50		\$50		\$200	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	316 FUNERAL SERVICES BOARD
Mission:	The Board seeks to promulgate and enforce rules and regulations for the betterment and promotion of the standards of service and practice to be followed in the funeral service profession in the State of Alabama as it may deem expedient and consistent with the laws of this state and for the public good.
Vision:	To raise the standard of transparency dealing with the public and licensees within the profession of funeral service.
Annual Goals	
1	Online renewals for establishments and licensees
2	Public license verification
3	To have the Alabama Funeral Law Exam at testing centers nation wide.
4	Update Alabama Funeral Service Laws and Regulations
5	To minimize the use of paper forms and transition to electronic formats.

**Fiscal Year 2014 Quarterly Performance Report
Quarterly Objectives and Targets**

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
6 - Online Renewals through Alabama Interactive	1	%	0	10	0		50%		50%		100%	
7 - Online license Renewal through Alabama Interactive	2	%	0	10	0		50%		50%		100%	
8 - Section 34-13-22 amended to allow out sourcing of law test.	3	%	0	0	0		100%		0		100%	
9 - Contract Approval by Legislative Oversight Committee	3	%	0	0	0		100%		0		100%	
10 - Contract Approval for state law test by Gov. Bentley	3	%	0	0	0		100%		0		100%	
11 - Law test bank completed	3	%	0	0	0		0		100%		100%	
12 - Test Bank reviewed for consistency and Clarity	3	%	0	0	0		0		100%		100%	
13 - Online Law Testing	3	%	0	0	0		0		100%		100%	
14 - Introduce legislation in the 2014 sessions	4	%	0	100	100%		0		0		100%	
1 - Acquire mobile devices for paperless inspection.	5	%	0	0	0		0		100%		100%	
2 - Forms developed through ISD or Actsoft for use on mobile devices	5	%	0	0	0		0		50%		50%	
3 - Online Renewals	5	No. of Licensees	0	0	0		0		700		700	
4 - Establishment using Alabama Interactive to pay inspection fees and fines	5	No. of Est.	0	0	0		25		25		50	
5 - Board being able to accept credit payments through Alabama Interactive.	5	%	0	10	100%		0		0		0	

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Notes

3	700 of 3300 licensees using online renewals
4	50 of 470 establishment paying inspection fees online.

Fiscal Year 2014 Quarterly Performance Report

Agency:	317 SOCIAL WORK EXAMINERS BOARD
Mission:	The mission of the Board of Social Work Examiners is to ensure social work practices offered to Alabama citizens are utilizing the highest standards possible.
Vision:	To assist social workers in providing necessary services to Alabama citizens.
Annual Goals	
1	Increase use of online submission for exam and re-exam application filing to reduce processing costs.
2	Increase use of online submission for license renewals to reduce processing costs.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of applications for exam and re-exam received	1	# of online applications	52		66		65		52		235	
2 - Number of license renewals received	1	# of online renewals	494		449		429		589		1961	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	318 INTERIOR DESIGN REGIST BOARD
Mission:	Regulate and license individual's practice of Interior Design and the use of the title "Registered Interior Designer"
Vision:	Dedicated to strengthening the profession of interior design and providing support to Registered Interior Designers in the state of Alabama
Annual Goals	
1	Communicate with Registered Interior Designers in the state regarding requirements to maintain their registration.
2	Keep administrative costs below \$160 per registrant throughout 2014 FY
3	Communicate to students in CIDA accredited programs about professional responsibilities and opportunities in becoming a Registered Interior Designer after graduation. This would include communicating the path to becoming registered.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Encouraging renewals and applications for registration by Registered Interior Designers by ensuring that registrants are aware of current procedures for registration and renewals	1	Increase membership	260	255	270		280		290		290	
2 - Maintain annual administrative costs per licensee	2	expenditures divided by number of registrants	40	40.97	40		40		40		160	
3 - Visit CIDA accredited programs in the State and meet with Junior / Senior level classes for registration presentation	3	Visit one campus per quarter	1	0	1		1		1		4	

Notes

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Agency:	319 COMMISSION ON HIGHER EDUCATION
Mission:	To analyze and evaluate on a continuing basis the present and future needs for instruction, research and public service in postsecondary education in the state, including facilities, and assess the present and future capabilities.
Vision:	To maximize the quality of life and economic earning potential of all citizens by providing access to highly diversified, affordable postsecondary educational opportunities.

Annual Goals	
1	To provide the citizens of Alabama with access to quality postsecondary education opportunities.
2	To continue to enhance and expand data gathering and dissemination mechanisms.
3	To prepare a consolidated budget document containing budget recommendations for separate appropriations to each public institution of higher education as well as recommendations for other higher education-related programs addressed in the Education Trust Fund appropriations bill.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Public Institutions: To ensure quality instruction for the citizens of Alabama by reviewing instructional items per Commission adopted criteria.	1	Number of instructional items reviewed	30		30		30		30		120	
2 - Non-Resident Institutions: To provide Alabama students with access to quality postsecondary offerings from non-resident institutions.	1	Number of institutions reviewed	25		25		25		25		100	
3 - To collect and process student database submissions	2	Number of database submittals	80		40		0		40		160	
4 - To submit a Consolidated Budget Recommendation for consideration by the Governor and the Legislature	3	Completed Consolidated Budget Recommendation	1		0		0		0		1	

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Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	320 HISTORICAL COMMISSION
Mission:	Foster the protection, preservation and interpretation of Alabama's historic places (Code of Alabama 41-9-240 et. seq; National Historic Preservation Act of 1966, as amended).
Vision:	Lead in the protection, preservation and interpretation of Alabama's historic places.
Annual Goals	
1	Maintain number of times constituents, general public and school students are served by through the following AHC administered programs: National and Alabama registers, Cemetery, Survey, Environmental Review, Preservation Tax Credit, Technical Preservation, Grants, Main Street, Certified Local Government, Archaeology, Historic Marker, Public Programs, Rosenwald Schools, Media and Publications, Public Information, Endangered Properties, Easements, Architectural History, and Historic Site Programs during fy 2014.
2	Increase by 8% number of historic structures and archaeological sites affected by AHC administered programs during fy 2014 (20,230 - 21,850).
3	Increase by 5.2% number of visitors at AHC-owned historic sites during fy 2014 (382,537 to 402,560).
4	Preserve, maintain and interpret AHC-owned historic sites and structures including support structures at historic sites.

Fiscal Year 2014 Quarterly Performance Report

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Requests for Information, Draft Nominations Reviewed, Participants in Programs, Workshops, Annual Conference, Black Heritage Forum, Site Visits/Meetings, Certificates Issued, Permits Issued, Preservation Report Recipients, Positive Media Stories, Technical Assistance, and Historic Marker Applications Reviewed.	1	Number of Times Constituents and Public are Served	26,175	37,760	20,230		19,750		39,230		105,385	
2 - Number of Buildings Surveyed, Records Digitized, Properties Included in National and Alabama Register Nominations, National Register Determinations of Eligibility, Cemeteries Surveyed/Registered and Permits Issued, Preservation Tax Credit Applications Forwarded to National Park Service, Rehabilitation Plans Reviewed, Federal Grant Applications Reviewed, Buildings Locally Protected through Certified Local Governments, Archaeology Assistance, Historic Markers Erected, Rosenwald Schools Identified, Additions/Deletions to Preservation Watch List and Places in Peril, New Easements and Inspections, and Architectural History On-Site Field Work. Number of buildings locally protected are reported in quarterly numbers but are counted once in annual target total. Number of Alabama Historic Preservation Tax Credit applications, Part C, for completed work.	2	Number of Historic Structures and Archaeological Sites Affected	16,750	18,029	17,000		16,000		18,000		21,850	
3 - Increase Number of Visitors at AHC-Owned Historic Sites.	3	Number of Historic Structures and Archaeological Sites Affected	102,160	82,086	98,600		100,200		101,600		402,560	
4 - Maintain and Improve AHC-Owned Structures.	4	Square Feet	468,335	464,028	468,335		468,335		468,335		468,335	
5 - Manage and Improve AHC-Owned Land.	4	Acres	1,619.3	1617.3	1,619.3		1,619.3		1,619.3		1,619.3	

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Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	322 LANDSCAPE ARCHITECT EXAM BOARD
Mission:	To examine and register Landscape Architects and enforce rules.
Vision:	Envision a Landscape Architects profession that serves the people of Alabama with great skill.

Annual Goals	
1	Over the next five years, maintain the cost per licensee at no more than a 10% increase from the previous year.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Maintain cost per licensee	1	180	180		180		180		180		180	

Notes

1	I have no idea if this is done correctly.
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Fiscal Year 2014 Quarterly Performance Report

Agency:	323 LIQUEFIED PETROLEUM GAS BOARD
Mission:	To regulate and enforce the LP-gas safety codes and regulations in the handling, distribution, transportation, storage and installations of LP gas for the protection of health and safety of the public and users of LP gas.
Vision:	Performance of compliance inspections to ensure the safety of wholesalers, retailers and the general public in the use, handling, and installation of LP-gas systems.

Annual Goals	
1	Inspections, investigations, reports and condemnations
2	Reinspections of reported corrections increases

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of inspections, investigations, reports and condemnations	1	Number	480	592	490		690		740		2400	
2 - Number of reinspections	2	Number	62	61	62		62		62		248	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	324 GENERAL CONTRACTORS LIC BOARD
Mission:	To safeguard life, health, and property and to promote the general public welfare by requiring that only properly qualified persons be permitted to engage in general contracting.
Vision:	To be an agency that assures that general contractors possess the financial ability, knowledge, skills and abilities needed to provide the general public with professional services and products.

Annual Goals	
1	To verify and process renewals and new applications so that our Agency meets our Mission and Vision.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of renewal forms processed	1	# of renewal forms	2776		1006		2305		2968		9055	
2 - Number of new applications processed	1	# of new applications	299		266		293		304		1162	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	325 NURSING BOARD
Mission:	To safeguard and promote the health, safety and welfare of the public through licensing and approval of qualified individuals and adopting and enforcing legal standards for nursing education and nursing practice.
Vision:	The Alabama Board of Nursing strives to promote and safeguard the health of the public through regulatory excellence.
Annual Goals	
1	To have more efficient and effective licensing processes so that 95% of all licensing functions can occur electronically by 2015 and non-eligible applicants are not licensed.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To have 95% of all licensing transactions occur electronically by 2015	1	%	95		95		95		95		95	
2 - 100% of random sample of newly issued licenses meet ABN requirements	1	%	100		100		100		100		100	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	326 NURSING HOME ADMIN EXAM BOARD
Mission:	To examine and license nurisng home administrators and to enforce the rules against illegal practice of nurisng home administration in Alabama.
Vision:	We envision a nursing home administration profession that serves the people of Alabama with great skill and without abuse of its position.

Annual Goals	
1	To be an efficient and effective Board and be responsive to the licensees and the public.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Process renewals on a timely basis (within 30 days of receipt)	1	# renewals processed/# renewals received	98%	98%	98%		98%		98%		98%	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	327 SURFACE MINING COMMISSION
Mission:	To encourage the production of coal in the State of Alabama and to ensure the reclamation of all surface coal mined lands in accordance with AL Code 9-16-70 through 9-16-107
Vision:	Coal mining in Alabama will not result in adverse impacts to the enviroment, property or the public.

Annual Goals	
1	Have the permitting and licensing processes on-line processing completed. 100% of applications to be submitted electronically.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To have permit and license applications submitted electronically	1	applications	40	22	75		30		30		175	

Notes

1	First quarter total is less than projected due to downturn in coal industry. While this is the case, all applications 100% were submitted electronically.
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Fiscal Year 2014 Quarterly Performance Report

Agency:	328 PEACE OFFICER ANNUITY & BENEFIT
Mission:	The Board of Commissioners manage a Fund established to provide retirement, disability, and death benefits to peace officers with the powers of arrest in Alabama (Ala Code 36-21-60)
Vision:	The Board of Commissioners project a program which is adequately funded and able to pay the expected member benefits.
Annual Goals	
1	Increase Administrative Spending (0554) by a total of no more than 35% through FY 2016 (7% per fiscal year).

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To not have an increase of more than 7% in the Fund's Administrative Expenses (0554) on a fiscal year basis.	1	%	1.75	-6.33%	1.75		1.75		1.75		7.0	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	329 PHYSICAL FITNESS COMMISSION
Mission:	To administer the functions and programs which are to promote, improve and provide the physical fitness and health of the residents of Alabama.
Vision:	Increase the number of participants in all of our programs by providing free education materials and training additional volunteers to work with all existing programs and new ones we are hoping to start.

Annual Goals	
1	To increase the awareness and participation in the Alabama Physical Fitness Assessment Testing through educators and school administrators.
2	To increase the awareness and participation of commission sponsored events such as the annual Fitness Day Walk promoting physical activity and the benefits of such.
3	To support through volunteering and as a resource as many events and organizations promoting physical activity and fitness as a part of daily life as possible.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Numbers of students attaining either Healthy Fitness Zone or High Fitness Zone	1	individual students	0	600	5000		10000		0		15000	
2 - Increase attendance at Annual Fitness Day Walk	2	individual participants	0	0	0		650		0		650	
3 - Increase visibility of the commission through volunteering at events to promote physical fitness	2	events	5	5	5		5		5		20	
4 - To partner with other organizations in order to create further awareness of the problems of obesity, diabetes and heart disease and the importance of physical fitness	3	organizations	2	3	2		2		2		8	
5 - To increase attendance at the Alabama Senior Olympics to be held in April and May 2014 and the Alabama Masters Games to be held in October.	3	individuals	0	0	0		750		0		750	
6 - To continue our support of the Alabama Sports Festival, Alabama Sports Foundation, Alabama Sports Hall of Fame and the Alabama Special Olympics, Inc.	3	support	217833	217833	217833		217833		217833		871,335	

Fiscal Year 2014 Quarterly Performance Report

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	330 OFFICE OF PROSECUTION SERVICES
Mission:	To provide professional services to District Attorneys according to Section 12-17-230.
Vision:	Enable OPS to streamline all services to the District Attorneys by utilizing future technological equipment upgrades.
Annual Goals	
1	To provide logistical, investigative and prosecutorial support to DAs and other law enforcement with crimes involving computers through the continued effort of the computer forensics lab.
2	To provide professional services and money management to District Attorneys.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Respond to crime scenes involving computers and digital evidence.	1	number of cases	13		12		13		12		50	
2 - Train law enforcement to enhance response to computer/digital crime scenes as well as other legal issues.	1	number of personnel trained	25		25		25		25		100	
3 - Conferences/Training/Education	2	number of events	5		5		5		5		20	
4 - Payrolls	2	number of payrolls	308		264		264		220		1056	
5 - "The Prosecutor" publication	2	number of issues	1		1		1		1		4	
6 - Cases in which attorneys assisted	2	number of cases	125		125		125		125		500	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	331 PSYCHOLOGY EXAMINERS BOARD
Mission:	To provide an efficient and effective system of regulating the practice of psychology. Governor's Priority #1
Vision:	We plan to increase the efficiency of the agency by utilizing electronic opportunities for communication with licensees instead of paper mail whenever possible
Annual Goals	
1	To process 1035 renewals
2	To process an average of 76 applications
3	To review an average of 76 applications
4	To issue an average of 76 new licenses
5	To investigate an average of 16 complaints against licensees
6	To investigate an average of 4 complaints against unlicensed individuals

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Process License Renewals	1	License	1000	1050	35		0		0		1035	
2 - Process applications for licensure	2	Application	19	29	19		19		19		76	
3 - Review completed applications for licensure	3	Application	19	15	19		19		19		76	
4 - Issue licenses	4	License	19	18	19		19		19		76	
5 - Perform investigations of consumer complaints filed against licensees	6	Complaint	4	7	4		4		4		16	
6 - Perform investigations of consumer complaints filed against unlicensed individuals	6	Complaint	1	1	1		1		1		4	

Fiscal Year 2014 Quarterly Performance Report

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	332 TOURISM
Mission:	The 1951 legislation give the agency "exclusive power and authority to plan and conduct all state programs....to attract tourist to Alabama"
Vision:	To be recognized by the marketplace as on of the region's premier travel organizations
Annual Goals	
1	To increase travelers' expenditures in Alabama by 30 percent over the next 5 years

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Monitor web visits to Alabama.travel	1	visits	250000	187696	500000		1750000		3100000		5600000	
2 - Assist travelers' visiting the state Welcome Centers	1	each	37500	336017	37500		37500		37500		1500000	

Notes

2	When projected numbers were entered they should have been 375,000 per quarter
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Fiscal Year 2014 Quarterly Performance Report

Agency:	333 REAL ESTATE COMMISSION
Mission:	To serve the public through the licensing and regulating of real estate licensees.
Vision:	To ensure excellence in the real estate profession.

Annual Goals	
1	To protect the public by auditing 575 real estate companies per year by 2018.
2	To protect the public by auditing 100 schools per year offering non-college credit courses and instructors actively teaching by 2018.
3	To enhance communication with stakeholders (licensees, education providers, and consumers) by making at least 50 points of contact on average with targeted groups per year by 2018.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - (O1 - Quality) Auditors will complete 575 audits.	1	Unit of Audits	150	90	153		140		147		585	
2 - (O2 - Efficiency) At least 90% of complaints concluded in the prior quarter will be investigated and probable cause determined within 90 days of receipt of complaint.	1	Percentage of Complaints Investigated Within 90 Days	90%	100%	90%		90%		90%		90%	
3 - (O1 Quality) Auditors will have completed 100 education audits	2	Number of Audits	10	16	19		25		26		80	
4 - (O1 - Efficiency) Make at least 50 points of contact on average with targeted groups per year.	3	Number of Points of Contact	13	10	12		12		13		50	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	334 VET MEDICAL EXAMINERS BOARD
Mission:	To serve & protect the people of Alabama by examining, licensing and monitoring veterinary medical professionals to insure a high standard of integrity and skill and to prosecute all illegal practices of veterinary medicine (Code Sec. 34-29-60 ert. seq.)
Vision:	We envision a veterinary profession that serves the people of Alabama with excellence in ethics and medical accountability.

Annual Goals	
1	Maintain cost per veterinary and licensed veterinary technicians license through FY 2015

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Cost per veterinary licenses issued	1	\$	1500	1497	300		200		200		2200	
2 - Cost per licensed veterinary technicians issued	1	\$	250	213	50		25		25		350	
3 - Cost per Premise Permits issued	1	\$	550	549	25		15		10		600	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	335 PEACE OFFICER STANDRDS & TRAIN
Mission:	To Serve the people of Alabama by providing a certified law enforcement academy program
Vision:	Serve the people of Alabama by providing a certified law enforcement academy program

Annual Goals	
1	maintain the cost per graduate at no more than 10% increase by 2016
2	Increase the number of students processed to attend Police Academies

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Maintain the cost per graduate at no more than 10% increase	2	%	--		--		--		--		3%	
2 - Increase the number of attendees to the Police Academy	2	%	2%		2%		3%		3%		10%	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	336 SECURITIES COMMISSION
Mission:	The Commission is responsible for the enforcement of laws governing the registration of broker dealers, broker dealer agents, investment advisors, investment advisor representatives and the issuance, sale and other transactions relative to securities, industrial revenue bonds and the sale of checks.
Vision:	To promote an investment community that serves the people of Alabama without fraud or abuse and preserves Alabama's capital markets.

Annual Goals	
1	Complete all securities registration filings within statutory time frame by 2014.
2	Annually conduct a total of no less than 47 routine and for-cause audits of investment advisers, broker dealers and sale of checks registrants.
3	Resolve enforcement cases within an average of 18 months of receipt by 2014.
4	Maintain the average number of investor education and fraud prevention outreach events provided in a fiscal year to citizens of Alabama through FY 2014.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Issue securities registrations where appropriate for complete applications or issue deficiency letters within five business days of receipt.	1	% of applications processed within time frame	90%	86%	90%		90%		90%		90%	
2 - Number of audits conducted	2	number of audits conducted	12	14	12		12		11		47	
3 - Maintain average time to resolve cases	3	average months in which enforcement cases are resolved	na	na	na		na		na		18	
4 - Maintain the number of educational activities (i.e. meetings, workshops, events, website upgrades) per year	4	number of events that ASC provides or participates in	na	na	na		na		na		71	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	338 SOIL & WATER CONSERVATION COMM
Mission:	To conserve, protect, and enhance Alabama's natural resources in a manner that encourages a sustainable & healthy environment which promotes responsible stewardship of those resources. AL Code 1975-8-21
Vision:	To become a recognized leader in natural resource management resulting in a quality environment and an improved quality of life for the citizens of Alabama.

Annual Goals	
1	Administer in an effective timely manner federal grants and programs for natural resource protection
2	Assist local councils to identify, address, and solve challenges to sustain and improve quality of life in their communities
3	Regulate Alabama Soil Classifiers

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Process grant requests within 3 days of receipt of funds from NRCS	1	\$	100,000	4,466	100,000		100,000		100,00		400,000	
2 - Provide quartely grants to local communitis through RC & D and Soil and Water Conservation Districts	2	\$	1,153,675	1,142,256	1,153,675		1,153,675		1,153,675		4,614,700	
3 - Process renewals within 10 days of application	3	Number	10	0	10		40		40		100	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	340 PHYSICAL THERAPY BOARD
Mission:	To assure the public access to competent practice of physical therapy services (Code of AL, 34-24-190)
Vision:	To ensure access to excellent Physical Therapy services to all citizens in Alabama.
Annual Goals	
1	Issue 100% of licenses within 3 days of completion of requirements by 2015
2	Issue 100% of license verification requests within 24 hours by 2015

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Issue 99% of licenses within 3 days of completion of licensure requirements	1	% of license issued within 3 days of completion of licensure requirements	99%	96%	99%		99%		99%		99%	
2 - Issue 99% of license verification requests within 24 hours	2	% of license verification requests issued within 24 hours	99%	98%	99%		99%		99%		99%	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	343 COUNSELING EXAMINERS BOARD
Mission:	To protect the welfare and interest of the public receiving mental health counseling services through oversight of statutes regulating licensed counselors and to investigate, review and resolve complaints.
Vision:	We will serve the people of Alabama by promoting a high standard of mental health services through required continuing education in ethical studies.
Annual Goals	
1	Resolve 40% complaints within 180 days of receipt by FY15

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Percent complaints resolved	1	Percent	05	25	10		20		30		40	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	344 POLYGRAPH EXAMINERS
Mission:	Examine and regulate polygraph examiners and enforce the code of Alabama to protect the citizens of Alabama.
Vision:	Maintain the highest standards for polygraph and polygraph examiners
Annual Goals	
1	1. Number of polygraph licenses issued (New, Intern, Renewal
2	2. Number of polygraph licensing examinations administered
3	3. Maintain cost per licensee with no more than a 5 increase

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of licenses issued	1	each	35	43	5		3		70		113	
2 - Number of examinations administered	2	each	4	3	2		2		2		10	
3 - Cost of license	2	each	0	0	0		0		0		135.00	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	345 HEATING, AC, REFRIG CONTRAC BD
Mission:	To protect the public by certifying and regulating qualified contractors and enforcing the rules and regulations.
Vision:	Becoming the leader in establishing industry standards to insure the safeguard of the general public to all types of health, safety and welfare conditions.
Annual Goals	
1	To provide services on-line so that 81 percent of license renewals are processed via the web by 2014
2	To conduct 91% of jurisdictional on-site Consumer Complaint inspections within 60 days from the date opened by FY 2014

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To increase the number of renewal applications processed on-line	1	percent of applications	0	0	0		0		0		81	
2 - To conduct 91% of jurisdictional on-site Consumer Complaint inspections within 60 days from the date opened by FY 2014	2	percentage conducted	0	0	0		0		0		91	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	346 PUBLIC EDUC EMP HEALTH INS BD
Mission:	To provide health insurance benefits in accordance with Code of Alabama 16-25A-1 et. Seq. that help attract and retain public education employees
Vision:	To provide health insurance benefits in the most cost-effective manner
Annual Goals	
1	Provide benefits eligibility management for PEEHIP benefits

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To maintain eligibility for active PEEHIP members	1	Number of active members	97,000	97,394	97,000		97,000		97,000		97,000	
2 - To maintain eligibility for retired PEEHIP members	1	Number of TRS retired members with Hospital Medical coverage	59,500	60,568	59,500		59,500		59,500		59,500	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	347 AGRICUL & CONSERV DEVELOP COMM
Mission:	To provide for the restoration & conservation of Alabama's soil & water resources
Vision:	Increase conservation practices on private lands which will yield public benefits for a cleaner environment.
Annual Goals	
1	To provide timely, accurate eligibility determinations, technical assistance and payments for completed practices

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Process payments by the 16th of each month	1	Number	45	0	45		45		45		180	
1 - Provide Grants For Landowners	1	\$\$	100,000	0	200,000		350,000		350,000		1,000,000	

Notes

1	The Soil & Water Districts began taking applications for grants during the 1st quarter of FY 14. Payments will begin in the 2nd quarter of FY14.
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Fiscal Year 2014 Quarterly Performance Report

Agency:	348 ELECTRICAL CONTRACTORS BOARD
Mission:	To protect and safeguard the public by licensing qualified electrical contractors who have the knowledge and ability to install or repair electrical equipment.
Vision:	Our vision is to strive to offer the best service to the public and licensees, hand in hand.

Annual Goals	
1	To provide licensees with a more user friendly website, where they can renew a license, obtain a license verification letter, examination scores and the status of their application.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of New Licenses Issued	1	# of licenses granted	250	73	250		250		250		1000	
2 - Number of Exams Administered	1	# of exams taken	50	51	50		50		50		200	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	350 DIETETICS/NUTRITION EXAM BD
Mission:	To protect the health,safety and welfare of the public by providing for Dietetic licensure and regulations of licensed dietitians
Vision:	We envision a profession that serves and cares for the consumers in Alabama with great leadership and expertise
Annual Goals	
1	To process 100% of license applications within 30 days of the receipt of completed application

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Licensee is expected to be approximately 1100 fy 14	1	Cost per licensee	50.00	26.00	40.00		40.00		40.00		150.00	
2 - To issue 100% of license certificates within 30 days of receipt of completed application FY 14	1	% process in time frame	98	100	98		98		98		98	

Notes

1	current 1080 licensees exp 27,804 = 26.00 per license cost
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Fiscal Year 2014 Quarterly Performance Report

Agency:	353 AUCTIONEERS BOARD
Mission:	To protect the public by licensing and regulating qualified auctioneers who have the knowledge and training to conduct ethical and professional auctions.
Vision:	To reduce the number of complaints by educating the public.
Annual Goals	
1	To provide more online services to the public and licensees, such as the capability to submit applications, get verification of licensure, and to make the Board's website more user friendly.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of New Licensed Auctioneers & Apprentices	1	# of licensees	20	17	20		20		20		80	
2 - Number of Exams Administered	1	# of exams taken	10	12	10		10		10		10	
3 - Number of New Company Licenses	1	# of licensees	5	12	5		5		5		20	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	354 OCCUPATIONAL THERAPY BOARD
Mission:	To safeguard the public health, safety, and welfare, and to assure the availability of occupational therapy services.
Vision:	To continue to provide same day services to the licensees and consumers, and to be technology efficient.

Annual Goals	
1	To enforce our vision statement

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of licensees	1	number	0	1964	0		0		0		2142	
2 - Cost per licensee	1	dollars	0	18.44	0		0		0		147500.00	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	355 PUBLIC LIVESTOCK MARKET BOARD
Mission:	To promote marketing of livestock
Vision:	To encourage the development and productive operations by public livestock marketing business through the issue of livestock market charters

Annual Goals	
1	Number of applications for livestock marketing charters reviewed

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of applications for livestock marketing charters reviewed	1	# charters reviewed	1		2		1		1		5	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	356 CHOCTAWHTCHE-PEA-YELLOW WSHED
Mission:	To protect and manage the Choctawhatchee, Pea and Yellow Rivers watersheds and to develop and execute plans and programs relating to water resource management.
Vision:	To ensure water resources are wisely developed, properly used and enhanced for present and future generations.
Annual Goals	
1	To address water supply needs, irrigation needs, and droughts in SE Alabama by locating production well sites, off-stream storage sites, and monitoring drought effects on groundwater by 2018.
2	To educate citizens and public officials by conducting four water resource and management informational presentations and sponsoring four Groundwater Festivals during 2014.
3	Operate and maintain basin-wide Flood Warning System (FWS) in eight southeastern Alabama counties.
4	To complete eight projects addressing water quality, water quantity, flood control, and education during 2014.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Investigate well sites and off-stream storage sites.	1	Number of sites	0	0	1		1		0		2	
2 - Monitor groundwater wells.	1	Number of wells	2	2	2		2		2		8	
3 - Conduct informational presentations.	2	Number of presentations	1	2	1		1		1		4	
4 - Fund Groundwater Festivals (GWF).	2	Number of GWFs	0	1	2		2		0		4	
5 - Perform maintenance on FWS gauges.	3	Number of gauges	20	20	20		20		20		80	
6 - Operate FWS data collection system.	3	Number of operations	24	24	24		24		24		96	
7 - Co-sponsor watershed projects.	4	Number of projects	0	0	0		4		4		8	

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Notes

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Agency:	357 HOME BUILDERS LICENSURE BOARD
Mission:	To provide consumer protection by safeguarding the public's health, safety, and welfare through the regulation of the residential construction and remodeling industries while promoting industry professionalism and home building and remodeling standards in accordance with Title 34, Chapter 14A of the Code of Ala. 1975.
Vision:	Optional

Annual Goals	
1	Provide consumer protection through the regulation of the residential construction and remodeling industries.
2	Increase the user rate for electronic license renewal service to 73% by 2014.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - The number of licensees.	1	# of licenses issued	7000	3281	2500		250		250		10000	
2 - The number of consumer complaints.	1	# of consumer complaints received.	40	25	40		35		35		150	
3 - Maintain costs per licensee.	2	\$	175	138	175		175		175		175	
4 - Increase the user rate for the electronic renewals process to reduce errors with renewal applications.	2	% of total renewals	69	74	2		1		1		73	

Notes

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Agency:	358 ATHLETIC TRAINERS BOARD
Mission:	To provide for only qualified athletic trainers to practice in the State of Alabama, thus protecting the public from possible injury from inferior services of unqualified workers.
Vision:	To maintain the integrity of the profession through consistent application of high professional standards.

Annual Goals	
1	Maintain an efficient and effective system of licensing athletic trainers and regulating the practice of athletic training.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of Applications for Licensure Processed	1	Applications Processed	30	22	15		15		30		90	
2 - Number of Renewal Applications Processed	1	Renewal Applications Processed	425	438	75		0		0		500	

Notes

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Agency:	359 CHILDREN SERVICES FACILITATION
Mission:	To provide services to children and adolescents identified as Multiple Needs Children and whose needs exceed the resources available in the local community.
Vision:	Serving Multiple Needs Children in the least restrictive, family focused, community based setting possible to address their special needs.
Annual Goals	
1	To ensure that all County Children's Service Facilitation Team members are trained on policies and procedures regarding the Multiple Needs Child process

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Review of Policy and Procedure manual by County CFST members	1	% of CFST members reviewing manual	25	0	25		25		25		100	
2 - Offer 2 training sessions regarding the MNC process	1	training sessions	1	0	0		0		1		2	

Notes

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Agency:	360 HEARING INSTRUMENT DEALERS BD
Mission:	To protect the health, safety and welfare of the public by providing for Hearing Instrument apprentice permits, fitter's license, and dispensers license.
Vision:	We envision a profession that serves and cares for consumers in Alabama with great leadership and expertise.
Annual Goals	
1	To insure that applicants receive all documentation needed to complete their application in a timely manner. Information to be provided by phone, mail, or web site.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To insure 95% of licenses within 20 days of receipt of completed application.	1	% process of time frame	95	100	95		95		95		95	
2 - Licensee's are expected to be approximately 165 by 2015.	1	Cost per licensee	75	57	80		70		70		295	

Notes

2	Number of Licensees 1st Quarter 160 Expenditures 9127.97 Cost per Licensee \$57. Information collected off database and licensee log.
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Fiscal Year 2014 Quarterly Performance Report

Agency:	361 AGRICULTURAL MUSEUM BOARD
Mission:	The mission of the Alabama Agricultural Museum Board is to recognize the important contribution of agriculture to our state and to preserve, exhibit, display, and interpret artifacts and other materials associated with it.
Vision:	We value Alabama's farm families, both past and present, as the source of our food and fiber and as an important force in the state's economy. We value the preservation of objects related to rural living and the stories they can tell future generations about life on an Alabama farm. We value the opportunity to teach about agriculture in an open, outdoor setting through hands-on programs and activities

Annual Goals

1	Operation and maintenance of Wiregrass Farmstead
2	Participation in farm-related educational programs/events
3	Provide maintenance of Agricultural Museum Building

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Feed and care for farm animals; general maintenance of fences, etc	1	days	60		60		60		60		240	
2 - Conduct daily farm animal feeding program; Participate in Living History Program for schools & special events	2	visitors	1620		1780		340		300		4040	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	363 ATHLETE AGENT REGULATORY COMM
Mission:	The mission of the Athlete Agent Regulatory Commission is to license and regulate athlete agents conducting business in the State of Alabama.
Vision:	To maintain an accurate database of athlete agents registered to conduct business in Alabama.

Annual Goals	
1	To ensure that the athlete agent database is current and accurate.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of applications received and processed.	1	# of applications	20		20		20		20		80	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	364 PROFESSIONAL GEOLOGISTS LIC BD
Mission:	To protect life, health, public welfare and the environment through the regulation of the practice of geology in the State of Alabama.
Vision:	To better educate the public about the importance of hiring a Licensed Geologist and to encourage the public to inform the Board of any unlicensed activity, by filing a Consumer Complaint Form.

Annual Goals	
1	The Board wishes to have all of its licensee information in an access database, so that information can be made available online (on a revised website) to the public and licensees. The capabilities would include mass emails to licensees, to reduce the cost of printing and postage, license verifications and for the licensee to view submitted continuing education previously submitted with renewals.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To have more renewals submitted and processed online. We would like to see at least 50% of our licensees use the service.	1	Percentage of online renewal per quarter	12.5%	30%	12.5%		12.5%		12.5%		50	
2 - For the Board to offer at least two free continuing education events per year.	1	Number of Events Held	1	0	0		0		1		2	
3 - Increase the number of new licenses issued per year.	1	Numbers of New Licenses Issued	5	2	5		5		5		20	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	365 MASSAGE THERAPY BOARD
Mission:	To protect the public by licensing and regulating qualified massage therapists who have been trained to perform massage therapy services and have pledged to conduct themselves ethically and professionally.
Vision:	To reduce the number of complaints by the public being educated on the proper techniques to be performed by a licensed massage therapist.
Annual Goals	
1	For the Board to provide more services via its newly updated website, such as license verifications, renewals and the capability to obtain applications.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of New Licenses Issued	1	# of licenses granted	40	68	45		45		45		175	
2 - Increase the Number of individual licenses renewed online.	1	# of licenses renewed online	50	0	50		50		50		200	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	366 ELECTRONIC SECURITY BOARD
Mission:	To regulate alarm system installers and locksmiths.
Vision:	To ensure competency and integrity in the locksmith and alarm system business.
Annual Goals	
1	Process/issue new and renewal licenses in an expeditious manner.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of companies licensed.	1	Count of companies.	234	134	298		153		14		699	
2 - Number of individuals licensed.	1	Count of individuals licensed.	1579	1217	2207		778		137		4701	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	367 MARRIAGE & FAMILY THERAPY BD
Mission:	to establish a regulatory agency, structure, and procedures which will ensure that the public is protected from unauthorized and unqualified Marriage and Family Therapy. (Section34-17A-2)
Vision:	Licensed Marriage and Family Therapist provide quality therapy to Alabama, promoting their mental health.
Annual Goals	
1	The Boards annual goal is to continue to provide efficient service to all licensees.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - The Boards objective is to continue to process all applications within 10 business days of receipt.	1	number	10	1	10		10		10		10	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	370 INTERPRETERS & TRANSLITERATORS
Mission:	To regulate the practice of interpreting and transliterating on behalf of consumers who are hard of hearing, deaf, or speech disabled by licensing and permitting the providers of interpreters and transliterating services, and establishing and monitoring interpreting and transliterating standards in the State of Alabama. [Section 34-16-2]
Vision:	Our vision is to make the service of well qualified interpreters accessible to each deaf Alabamian who desires interpreting services.

Annual Goals	
1	The Boards annual goal is to continue to provide efficient service to all licensees.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - The Boards objective is to continue to process all applications within 10 business days of receipt.	1	number	10	1	10		10		10		10	

Notes

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Agency:	371 ONSITE WASTEWATER BOARD
Mission:	The Alabama Onsite Wastewater Board was created to examine, license and regulate persons engaged in manufacturing, installation or servicing of onsite wastewater systems, including portable toilets in Alabama. This Board was also created to establish the qualification levels for those engaged in the manufacture, installation, servicing, cleaning or pumping of onsite wastewater systems and equipment in Alabama and promote the proper manufacture, installation and servicing of onsite wastewater systems.
Vision:	To ensure that all licensees in the State of Alabama that install, pump or manufacture septic tanks are adequately educated in their field of expertise.

Annual Goals	
1	To Ensure that all licenses are issued and renewed annually.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - New Licensees	1	quarterly	15	12	15		20		15		65	
2 - Renewed Licensees	1	quarterly	1000	1406	150		50		50		1250	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	372 DRYCLEANING ENVIRN ADVISORY BD
Mission:	To ensure the collection of funds from Drycleaners to assist in the clean up of abandoned or existing drycleaning facilities.
Vision:	To be recognize as the most efficient Board that assists in the clean up of abandoned sites more quickly to ensure the health of the public and environment.
Annual Goals	
1	For the Board to review and approve reimbursement requests within a 90 day period, once the reimbursement request applications are submitted for approved by the Board and the reimbursement warrant is issued to the vendor.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - For the request application process to be completed within a 90 day period.	1	# number of days	45	45	45		45		45		45	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	373 HOME MED EQUIP SERV PROVID BD
Mission:	The board shall have the responsibility for creating, establishing, maintaining, and enforcing regulations governing the operation of home medical equipment services providers, including the qualifications of inspectors, the nature of inspections, and the process for appeals (Section 34-14C-2(d)).
Vision:	Home medical equipment services in Alabama are delivered by licensed home medical equipment providers deemed qualified, professional, and ethical, ensuring maximum public protection.

Annual Goals	
1	The Boards annual goal is to continue to provide efficient service to all licensees.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - The Boards objective is to continue to process all applications within 10 business days of receipt.	1	number	10	1	10		10		10		10	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	374 ASSISTED LIVING EXAMINERS BD
Mission:	1) ensuring that all assisted living and specialty care assisted living facilities in the state are administered by a licensed administrator; 2) establishing and enforcing standards that are pre-requisite to licensure and licensure renewal; 3) administering appropriate examinations; 4) issuing licenses license renewals to qualified persons; 5) investigating and determining appropriate actions with regard to any charge or complaint lodged against a licensed administrator; 6) conducting a continuing study of assisted living facilities and specialty care assisted living facilities and administrators with a view to the improvement of the standards imposed for the licensing of such administrators; 7) approving various educational programs for continuing education credits for all assisted living administrators.
Vision:	License and regulate assisted living administrators in the state of Alabama. Through this program, the Board examines persons seeking a license to engage in assisted living administration and establishes and enforces standards for the licensing and practicing of assisted living administration.

Annual Goals	
1	To decrease the cost per licensee by 10% by 2016

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To decrease the cost per licensee by 10% by 2016	1	dollars	n/a	n/a	n/a		n/a		n/a		181.29	
2 - Number of Licensees	1	Licensees	125	66	125		125		125		500	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	376 STORAGE TANK TRUST FUND MNGMT
Mission:	To oversee the operation of the Alabama Underground/Aboveground Storage Tank Trust Fund in order to continue to meet the financial responsibility requirements set forth by the U.S. EPA.
Vision:	Provide conservative fiscal management and continuing operator education to ensure the financial stability of the Fund.

Annual Goals	
1	To provide oversight and education for the Alabama Underground/Aboveground Storage Tank Trust Fund and tank owners statewide.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Bi-monthly meetings with ADEM to review Fund progress.	1	Meeting	2	2	2		2		2		8	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	377 BOARD OF RESPIRATORY THERAPY
Mission:	: To protect the citizenry against the unauthorized, unqualified, and improper administration of respiratory therapy and from unprofessional or unethical conduct by persons licensed to practice respiratory therapy (Section 34-27-B-1)
Vision:	Licensed Respiratory Therapists provide quality respiratory healthcare to Alabama citizens, promoting their health and self-sufficiency.

Annual Goals	
1	The Boards annual goal is to continue to provide efficient service to all licensees.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - The Boards objective is to continue to process all applications within 10 business days of receipt.	1	number	10	1	10		10		10		10	

Notes

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Agency:	378 AL BOARD OF COURT REPORTING
Mission:	Mission is to establish and maintain a standard of competency for individuals engaged in the practice of court reporting and for the protection of the public, in general, and for the litigants whose rights to personal freedom and property are affected by the competency of court reporters (Section 34-8B-1). The ABCR has also defined it's Vision, Values, and Goals .
Vision:	Court reporting services in Alabama are delivered by licensed court reporters deemed qualified, professional, and ethical, ensuring maximum public protection.

Annual Goals	
1	The Boards annual goal is to continue to provide efficient service to all licensees.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - The Boards objective is to continue to process all applications within 10 business days of receipt.	1	number	10	1	10		10		10		10	

Notes

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Agency:	379 ALABAMA SECURITY REGULATORY BD
Mission:	To protect the health, safety and welfare of the citizens of Alabama by licensing and regulating the contract security profession to include individual security guards, companies and trainers.
Vision:	To ensure that all contract security companies and guards have met all requirements for licensure and have passed a criminal background check to ensure the safety and welfare of all citizens in the State of Alabama.

Annual Goals	
1	A minimum of holding quarterly Board meetings.
2	Annual review of licensure requirements and procedures.
3	To ensure that licensees are complying with the statute, as well as the rules and regulations set forth by the Board.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Hold Meetings	1	# of meetings	1	1	1		1		1		4	
2 - Committee Meetings to see if licensure requirements and procedures need to be revised.	2	# of meetings	0	0	0		1		0		1	
3 - Conduct Inspections of Licensure Contract Security Companies to review compliance of training requirements.	3	# of inspections	20	0	20		20		20		80	

Notes

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Agency:	380 AL CONSTRUCTION RECRUITMENT
Mission:	To recruit a new generation of skilled craftspersons for commercial and industrial construction.
Vision:	To close the projected skills gap in the skilled trades in Alabama

Annual Goals	
1	To recruit a new generation of skilled craft persons for commercial and industrial construction
2	To close the projected skills gap in the skilled trades in Alabama
3	To conceptualize and implement a marketing campaign that improves the image of the skilled trades as a career.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To secure at least 1000 hits on the GoBuild website	1	Recorded hits	250	250	250		250		250		1000	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	381 STATE LAW ENFORCEMENT
Mission:	To provide oversight and coordination for all Public Safety within the state including Homeland Security related matters within the State of Alabama which includes any action relating to preventing and protecting our citizens and property from terrorist activity, and if required, responding to a terrorist event.
Vision:	The citizens of Alabama be provided a safe environment free of terrorist activity

Annual Goals	
1	Accomplish statewide Homeland Security Planning including at least 3 investment justifications for the period FY 14 - FY 16 in FY 14
2	Process 80% of grant reimbursements within 18 days of receipt of completed grant package by 2015

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Notify Legislators of grant awards within their districts 5 days prior to grant award	1	% notified on time	-	-	-	-	-	-	-	-	100%	
2 - Maintain staff at no more than 31 full time employees	1	number of employees	31	28	31		31		31		31	
3 - Investment Justifications	1	number	-	-	-		-		-		3	
4 - Percent of grant reimbursement packages completed within 18 days of receipt of completed package	2	%	-	-	-		-		-		72%	
5 - Number of grant reimbursements	2	number	-	-	-		-		-		500	

Notes

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Agency:	382 OFFICE OF INFORMATION TECH
Mission:	To empower the State of Alabama to achieve its objectives through efficient, effective and safe information technology.
Vision:	To transform the State of Alabama into the most efficient state in the United States.

Annual Goals	
1	Establish an inventory of state information technology resources and assets.
2	Develop a methodology that evaluates all significant state IT expenditures and assures that the most cost effective solutions are being utilized.
3	Establish a four-year state information technology strategic plan.
4	Establish policy, procedures and guidelines that govern the utilization of information technology for the state.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Dialogue with all agencies that have not responded to the survey and secure maximum response by 12/31/13.	1	% of response	90%		100%		100%		100%		100%	
2 - Prepare report to governor, legislature and public on results of the survey.	1	% complete	0%		100%		100%		100%		100%	
3 - Obtain feedback from the governor's office, legislature and public on report for 2013 and design new survey document.	1	% of response	0%		0%		100%		100%		100%	
4 - Solicit agencies for 2014 inventory.	1	% complete	0%		0%		0%		100%		100%	
5 - Evaluate Daptiv as a portfolio tool to manage IT spend.	2	% complete	100%		100%		100%		100%		100%	
6 - Conduct pilot to measure volume and nature of the requests for IT expenditures.	2	% complete	50%		100%		100%		100%		100%	
7 - Enact cost-benefit analysis on a trial basis.	2	% complete	0%		50%		100%		100%		100%	
8 - Produce first draft of a strategic plan.	3	% complete	100%		100%		100%		100%		100%	
9 - Obtain feedback on draft plan and incorporate changes into final document.	3	% complete	0%		100%		100%		100%		100%	
10 - Establish timeline and guidance for agency plans.	3	% complete	0%		50%		100%		100%		100%	
11 - Integrate information technology and agency planning.	3	% complete	0%		0%		50%		100%		100%	
12 - Add new policies and procedures as well as the guidelines to existing IT policy.	4	% complete	10%		20%		30%		40%		40%	
13 - Update existing policy as needed.	4	% complete	10%		20%		30%		40%		40%	

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Notes

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Agency:	520 ALABAMA TRUST FUND
Mission:	To manage funds to maintain, protect, operate, enhance and manage properties acquired through the Forever Wild Program, in an efficient, accountable and ethical manner.
Vision:	To play a key fiscal role in the protection, enhancement, availability, access to, and stewardship of quality public conservation lands.
Annual Goals	
1	To fund prioritized restoration/maintenance needs associated with maintaining, protecting, promoting, operating, enhancing or managing properties in an efficient manner.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Total amount spent per average total acre	1	\$ amount per acre	<4.32	0.44	<4.32		<4.32		<4.32		<4.32	

Notes

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Agency:	526 REAL ESTATE APPRAISERS BOARD
Mission:	To provide protection for all users of real property appraisal and appraisal management services through the licensing and regulation in accordance with state and federal law of persons who perform these services in Alabama. (Ala. Code Sec. 34-27A-1 to 63)(Gov. Priority #1 and #5)
Vision:	To improve the quality of education courses and instructors to better educate our licensees. Accomplishing this will lead to a decrease in complaints filed.
Annual Goals	
1	To provide services on-line so that 85% of license renewals are processed via on-line services. (Renewal period is August 1 - September 30 each year).
2	To complete 95% of appraiser complaint investigations within 90 days of assignment to investigator.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To increase the number of renewal transactions electronically.	1	Percent of renewals	0	0	0		0		85%		85%	
2 - To complete 95% of appraiser complaint investigations within 90 days of assignment by 2014.	2	Percent of cases	90%	100%	90%		90%		95%		95%	

Notes

1 Renewal period is August 1 - September 30 each year.

Fiscal Year 2014 Quarterly Performance Report

Agency:	529 FOREVER WILD LAND TRUST
Mission:	To identify, acquire, manage, protect and improve the vitality and quality of natural lands and waters that are environmental and/or recreational significance and provide for the maintenance thereof through the administration of the Stewardship Fund.
Vision:	To maintain Alabama's public land trust program for the acquisition and management of unique, biologically diverse lands for public access and recreation.
Annual Goals	
1	To evaluate land for potential acquisition for a variety of stated public recreational uses and resource conservation, as reflected under the four categories for evaluation and purchase.
2	To record biological records in a database.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To acquire 7,500 acres	1	# of acres	1,875	260	1,875		1,875		1,875		7,500	
2 - To enter 30,000 biological records	2	# of records	7,500	2,167	7,500		7,500		7,500		30,000	

Notes

2	The entering of biological records fluctuates during the year due to field work and availability of other data sources.
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Fiscal Year 2014 Quarterly Performance Report

Agency:	549 HISTORIC CHATTAHOOCHEE COMMISS
Mission:	To promote heritage tourism, history education and historic preservation in the Chattahoochee Trace region of Alabama and Georgia.
Vision:	To generate economic growth and improve the quality of life in the region we serve through our unique program of work

Annual Goals	
1	Promote heritage tourism, education, and historic preservation to the widest possible audience
2	Organize and help guide worthwhile initiatives throughout the region
3	Develop education programs and encourage better understanding of regional history
4	Provide interpretation of important people, places, and events from the past

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - News releases, radio spots, calendar & newsletter distribution, and brochure distribution	1	#	7,500	6,450	7,500		7,500		7,500		30,000	
2 - Consultations & presentations	2	#	20	24	20		20		20		80	
3 - Stage education programs	3	#	2	2	2		1		2		7	
4 - Distribute scholarship	3	#	40	16	35		30		30		135	
5 - Place interpretive signage	4	#	1	0	4		1		1		7	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	557 OPTOMETRIC SCHOLARSHIPS AWARDS
Mission:	To select recipients of scholarships and loans to provide for the Optometric education of qualified Alabama residents studying Optometry at the School of Optometry at the University of Alabama at Birmingham
Vision:	Optometry students will graduate with less debt

Annual Goals	
1	To ensure 100% of payment posting of loan payments made in the month payment is received.
2	Correctly approving payment of Scholarships and Loans

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To ensure 100% of payment posting of loan payments made in the month payment is received.	1	Payments	100%		100%		100%		100%		100%	
2 - Correctly approving payment of Scholarships and Loans	2	Funding Loans and Scholarships	100%		100%		100%		100%		100%	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	559 MEDICAL SCHOLARSHIPS AWARDS BD
Mission:	To establish scholarships and loans to provide for the medical training of qualified applicants for admission to any accredited or provisionally accredited school of medicine in Alabama.
Vision:	To create an incentive to increase the supply of primary care physicians and encourage their practice in the state's rural medically underserved communities.

Annual Goals	
1	Maintain awarding scholarships and loans through correspondence at 100% by 2017.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Loans Awarded	1	Number of Loans	n/a	n/a	n/a		n/a		n/a		14	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	560 DENTAL SCHOLARSHIPS AWARDS BD
Mission:	To select recipients of scholarships and loans to provide for the Dental education of qualified Alabama residents studying Dentistry at the School of Dentistry at the University of Alabama at Birmingham
Vision:	Dental students will graduate with less debt
Annual Goals	
1	To ensure 100% of payment posting of loan payments made in the month payment is received
2	Correctly approving payment of Scholarships and Loans

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To ensure 100% of payment posting of loan payments made in the month payment is received	1	Payments	100%		100%		100%		100%		100%	
2 - Correctly approving payment of Scholarships and Loans	2	Funding Loans and Scholarships	100%		100%		100%		100%		100%	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	561 WOMEN'S COMMISSION
Mission:	The purpose of the Commission, as provided in 41-9-413, Code of Alabama 1975, is to improve and advance the lives of women in the State of Alabama.
Vision:	The Commission may study, make recommendations, educate, and promote constructive action on issues related to women which should include, but are not limited to, the following: economic development, education, employment, health, legal rights, political participation, and the quality of individual and family life.

Annual Goals	
1	To hosts 4 meetings each year.
2	To hosts 1 fundraising event each year.
3	To contact with one organization to provide research on women's issues in the State.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Meetings	1	Meeting	1		1		1		1		4	
2 - Fundraising	2	Dollars	0		0		\$10,000		0		\$10,000	
3 - Research	2	Contract	0		0		0		1		1	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	562 SPACE SCIENCE EXHIBIT COMM/FA
Mission:	To educate the public and to house and display exhibits of space exploration, space hardware, mementos of national defense and U.S. Army weaponry and to use the excitement of the U.S. space program and military aviation to stimulate young people's interests in the study of math, science, and technology. (Alabama Code Sec. 41-9-430 and 431)
Vision:	To educate, inspire, and motivate Alabama students to become explorers, scientists, teachers, and leaders of the Twenty- First century.

Annual Goals	
1	To continue to reduce the outstanding balance on the operating line of credit and meet required bank step downs.
2	To achieve operational equilibrium for FY 2013.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Meet required bank step downs	1	dollars	100		100		100		100		400	
2 - Achieve Positive Net Operating Income	1	dollars	100		100		100		100		400	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	570 SCHOOL OF FINE ARTS
Mission:	The mission of the Alabama School of Fine Arts, a diverse community of explorers, is to nurture impassioned students by guiding and inspiring them to discover and fulfill their individual creative abilities in an atmosphere distinguished by the fusion of fact and feeling, risk and reward, art and science, school and society.
Vision:	Every teacher shall inspire. Every student shall create. Every student shall achieve fulfillment through the process and product of learning. All learners shall acquire and use advancing technology skills that apply to their specialties. All impassioned students shall graduate. All graduates shall gain admission to a program related to their ASFA specialty.

Annual Goals	
1	By May 2014, all members (100%) of each graduating class shall gain acceptance to a program (conservatory, college, university, performing company) related to their ASFA specialty (i.e. creative writing, dance, math/science, music, theatre, visual arts).
2	By September 2014, 25% of student enrollment shall be African-American.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - 100% of ASFA's graduating seniors shall document acceptances in post-ASFA programs related to their ASFA specialty.	1	Documented student acceptances	0		0		0		0		100%	
2 - 20% of student enrollment shall be African - American	2	Percentage of enrollment	0		0		0		0		20%	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	589 BD OF PROSTHETISTS & ORTHOTIST
Mission:	To safeguard the public's health, safety and welfare by adopting and enforcing legal standards for licensing practitioners, assistants, mastectomy fitters, therapeutic shoe fitters, assistants and suppliers; and, accrediting facilities.
Vision:	To achieve excellence in prosthetics and ortotics regulation through proactive, innovative, and responsive actions.

Annual Goals	
1	All applications meeting licensing and/or registration requirements shall be processed within thirty working days.
2	The Board's compliance standards shall be enforced through administrative and regulatory review.
3	The Board shall resolve within a timely manner all non-compliance issues, violations and complaints.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Process applicants meeting licensing and/or accreditation standards within 30 working days.	1	% of applicants meeting objectives each quarter	100%	100%	100%		100%		100%		100%	
4 - Number of new licenses and/or facilities identified.	1	#	5	2	50		20		10		85	
2 - Active licenses meeting continuing education requirements.	2	% licenses meeting objectives each quarter	100%	100%	100%		100%		100%		100%	
3 - Accredited Facilities surveyed annually.	2	Annual % of Facilities surveyed	Annual	Annual	Annual		Annual		Annual		100%	
5 - Number of Complaints, Violations and/or Fines/Penalties.	2	#	2	2	3		5		5		15	

Fiscal Year 2014 Quarterly Performance Report

Notes

1	All 2014 Actuals as of 12/31/13. 1st Quarter Report submitted 1/24/14.
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Fiscal Year 2014 Quarterly Performance Report

Agency:	594 ALABAMA ATHLETIC COMMISSION
Mission:	To ensure combat sports in Alabama are safe and fair. We also seek to protect the spectators financially and physically.
Vision:	The Commission works to comply with all Federal and State laws concerning combat sporting events in Alabama and set up a healthy environment where Alabama is a destination for both small and large shows.

Annual Goals	
1	1 Major event per quarter in boxing, wrestling, and MMA.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Meet 1 major event per quarter in boxing, wrestling, and MMA.	1	Number of major shows	1	1	1		1		1		4	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	ALS AMERICAN LEGION AND AUXILIARY SCHOLARSHIPS
Mission:	To provide scholarship to qualified students
Vision:	To provide scholarships to decendants of veterans.

Annual Goals	
1	Awarded annually 150 scholarships

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To award all 150 scholarships in the 1st quarter	1	150	150		0		0		0		150	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	ERS EMPLOYEES RETIREMENT SYSTEM
Mission:	To provide retirement benefits to help attract and retain public education employees at the least expense to the taxpayers of Alabama and economically improve Alabama where possible.
Vision:	To improve operational efficiency and accountability in administering the retirement benefit plan by finding ways to better deliver services.

Annual Goals	
1	Maintain a ratio of less than 2.0% of administrative costs in relation to retirement benefits
2	Better educate members by increasing the number of members counseled

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Maintain a low ratio of administrative cost in relation to retirement benefits	1	Percent of retirement benefits	1.45%	1.40	1.45%		1.45%		1.45%		1.45%	
2 - Increase the number of members counseled by 200 by the year 2015	2	Number of members counseled per year	0	2939	0		0		0		4,850	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	FEB FLEXIBLE EMPLOYEES BENEFIT BOARD
Mission:	To provide a flexible benefits program to State employees resulting in savings to the State and the employee.
Vision:	To develop and implement programs that allow employees to take advantage of using pretax dollars for health and dependent care expenses while reducing FICA taxes for the State.

Annual Goals

1	Increase to \$12,000,000 participation in Health Care Reimbursement Accounts thereby reducing FICA costs to the State and FICA and income taxes to the employee.
2	Increase to \$1,500,000 participation in Dependent Care Reimbursement Accounts thereby reducing FICA costs to the State and FICA and income tax costs to the employee.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Increase participation in Health Care Reimbursement Accounts (HCRA) resulting in fringe benefit savings for the State	1	\$ of wages contributed to HCRA accounts.	3000000	2681505	3000000		3000000		3000000		12000000	
2 - Increase participation in Dependent Care Reimbursement Accounts (DCRA) resulting in fringe benefit savings for the State	2	\$ of wages contributed for DCRA accounts	375000	339506	375000		375000		375000		1500000	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	FPR FAMILY PRACTICE RURAL HEALTH BOARD
Mission:	To serve the people of Alabama by assuring conditions in which they can be healthy (Section 22-2-2 of the Code of Alabama).
Vision:	Through the continued pursuit of excellence and a positive presence in the community, ADPH provides leadership in assuring access of appropriate health services to all Alabamians and is viewed as integral to the prevention, detection, and response to all hazards affecting Alabama.

Annual Goals	
1	To continue to maintain through FY 2014 the number of grants awarded to family practice residency programs, medical schools, and other healthcare organizations to further the supply of potential family physicians in rural, underserved communities.

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Number of Grants Issued	1	Number of Grants Issued	n/a	n/a	n/a		n/a		n/a		14	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	JRF JUDICIAL RETIREMENT FUND
Mission:	To provide retirement benefits to help attract and retain judges at the least expense to the taxpayers of Alabama and economically improve Alabama where possible.
Vision:	To improve operational efficiency and accountability in administering the retirement benefit plan by finding ways to better deliver services.

Annual Goals	
1	Maintain a ratio of less than 2.0% of administrative costs in relation to retirement benefits

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Maintain a low ratio of administrative cost in relation to retirement benefits	1	Percent of retirement benefits	1.10%	1.24	1.10%		1.10%		1.10%		1.10%	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	TRS TEACHERS RETIREMENT SYSTEM
Mission:	To provide retirement benefits to help attract and retain state employees at the least expense to the taxpayers of Alabama and economically improve Alabama where possible.
Vision:	To improve operational efficiency and accountability in administering the retirement benefit plan by finding ways to better deliver services.

Annual Goals	
1	Maintain a ratio of less than 2.0% of administrative costs in relation to retirement benefits
2	Better educate members by increasing the number of members counseled

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - Maintain a low ratio of administrative cost in relation to retirement benefits	1	Percent of retirement benefits	1.55%	.97	1.55%		1.55%		1.55%		1.55%	
2 - Increase the number of members counseled by 200 by the year 2015	2	Number of members counseled per year	0	3351	0		0		0		4,900	

Notes

Fiscal Year 2014 Quarterly Performance Report

Agency:	TTA TENNESSEE-TOMBIGBEE WATERWAY DEVELOPMENT AUTHORITY
Mission:	The Authority is a four-state interstate compact, consisting of the States of Alabama, Kentucky, Mississippi and Tennessee. It Serves as the regional sponsor of the Tennessee-Tombigbee Waterway. The compact works with federal, state and local interests to realize the potential benefits of the waterway, including transportation savings to shippers, industrial development, recreation and tourism as well as trade.
Vision:	To promote the development of the Tennessee-Tombigbee Waterway and its economic and commercial potential to the impacted region, including the State of Mississippi.

Annual Goals	
1	To increase tonnage to 8 million tons annually FY 2014
2	To increase recreation to 3 million visitors per year FY 2014
3	To create 1,000 new jobs by 2015

Quarterly Objectives and Targets

Performance Objectives	Goal	Unit of Measure	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1 - To increase tonnage	1	Tons	2M		2M		2M		2M		8M	
2 - To attract visitors	2	Million	.75M		.75M		.75M		.75		3M	

Notes